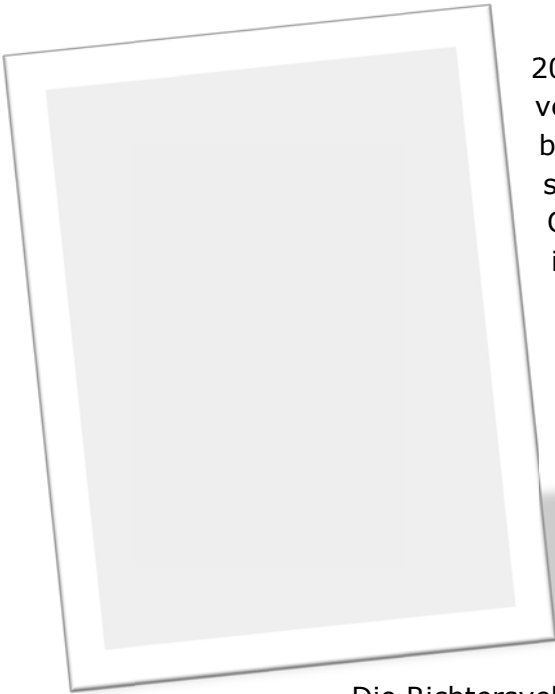


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## MESSAGE FROM THE MAYOR:



2010 het weer soos ander jare ons stoutste verwagtinge oortref. Doemprofete is verkeerd bewys toe Suid-Afrika, ons geliefde land, `n sokkerwêreld beker van formaat aangebied het. Ons glo dat die gebeurtenis sal lei tot `n groei in die toerisme sektor en ook sal bydra tot ekonomiese ontwikkeling in die streek as geheel. Die mag van sport om die nasie te verenig rondom `n gemeenskaplike doel is herbevestig. Meer as ooit tevore glo ons dat Suid-Afrikaners op die hoogste vlak kan meeding op enige gebied. Viva Suid-Afrika.

Die Richtersveld Munisipaliteit het weer gedurende 2010 konstant kontak deur gemeenskapsvergaderings met sy mense behou. Kritiese projekte wat deur die IDP geïdentifiseer was, het weer in 2010 aandag geniet. Die opstel van die ruimtelike ontwikkelingsplan is strategies in terme van beplanning. Dit gee nou aan alle inwoners `n praktiese indikasie van waar ons is en waarheen ons wil gaan in terme van ekonomiese, en sosiale ontwikkeling. Die positiewe reaksie van die mense was verblydend. 100 Huise wat teen Februarie 2011 aan inwoners te Port Nolloth oorhandig sal wees, het baie harte bly gemaak. Die Richtersveld Munisipaliteit is baie tevrede met die kwaliteit van huise en sal seker maak dat die standaard gehandhaaf sal word. Die gereedheidsplan vir die bou van `n ontsoutingsplant in Port Nolloth is in sy finale fase. As dit realiseer sal dit gewis die water situasie stabiliseer. Waterverwante opgraderings in Sanddrift, Lekkersing en Eksteenfontein het waarde toegevoeg tot die algemene watersituasie. Alle aanduidings dat die nuwe sportveld in Port Nolloth gedurende Maart 2011 in gebruik geneem sal word, is positief. `n Padopgraderingsprojek van R2.9 miljoen in alle dorpe is ook tans aan die gang.

Alexanderbaai sal gedurende Junie 2011 Munisipale status ontvang en die dorpstigtingsproses is in `n gevorderde stadium. `n Komitee bestaande uit rolspelers is op die been gebring om seker te maak dat die proses vlot verloop. Die Richtersveld Liggiefees het gedurende 2010 alle verwagtinge oortref. Die toevloei van mense na die fees is verblywend, maar bied ander uitdagings aan die Richtersveld Munisipaliteit. Groter getalle mense het ook na die strande, veral McDougallsbaai gestroom. These

increase in numbers surely pose other developmental challenges to management and the people.

It still remains my humble appeal to all residents to contribute their share towards the fiscus of the Municipality. Thanks to those who are always responsible in paying their bills. Its the right thing to do. We will make sure that you receive quality service and can assure you that the institution will remain a people centred one base on the principles of Batho Pele.

Ten slotte wil die Raad sy dankbaarheid uitspreek aan almal wat `n bydrae gelewer het gedurende 2010 tot die opheffing van ons mense. `n Spesiale dank aan alle munisipale werkers, ontwikkelingsvennote, distrik-, provinsiale- en nasionale regering.

Seeing that this is the last few months of the current council as the country is heading for Local Government elections in 2011, I wish to thank all political parties, the ANC, DA and ID for contributions made in Council. Further to all residents for their contributions too. It was indeed an honour for me to serve and lead you. May God always direct you for the better and if misfortune might come your way, give you strenght to deal with it.

Geseënde Kersfees en `n Voorspoedige Nuwe Jaar.

L.R. AMBROSINI

BURGEMEESTER

## OVERVIEW BY THE MUNICIPAL MANAGER/ACCOUNTING OFFICER:

This financial year has been a significant year for the Richtersveld Municipality. The year 2010 also marks ten years of Democratic Local Government.

The 2009/2010 financial statements was submitted in time.

Due to the vacancy of the position of the Chief Financial Officer, we made use of Mubesko Africa Consultants to compile the financial statements.

For the second financial year in a row, we received an unqualified opinion with emphasis of matters.

The establishment of an Audit Committee for the Richtersveld Municipality still remains a big challenge.

During the month of March 2010, we successfully implemented a performance measure to measure the Richtersveld Municipal Performance on a regular basis in terms of chapter 6, Section 38 of the Municipal Systems Act (Act 32 of 2000).



## RICHTERSVELD MUNICIPALITY: ONE OF THE PRODUCTIVE MUNICIPALITIES IN SOUTH AFRICA

The Municipal IQ is a unique web-based data and intelligence service specializing in the monitoring and assessment of all of South Africa's 283 municipalities.

Municipal IQ measures the performance of South Africa's municipalities on a range of critical socio-economic and financial issues that reflect the reality of Local Government circumstances and risk on the ground. Further, Municipal IQ actively compares, contrasts and ranks municipalities, one against the other.

Richtersveld Municipality scored 55.4 percent for actual service delivery. Rated second in the Province and 15<sup>th</sup> nationally.

#### SPATIAL DEVELOPMENT FRAMEWORK:

As a result of increased pressure for development and to address the changing needs and perceptions of the community, the Department Rural Development and Land Reform and the Richtersveld Municipality has decided to compile the Richtersveld Spatial Development Framework (SDF) in terms of the Municipal Systems Act, 2000 (Act 32 of 2000). Umsebe Development Planners compiled the Spatial Development Framework in line with the Terms of Reference provided by the Department.

#### TASK JOB EVALUATION PROCESS:

The TASK results for Richtersveld Municipality is still outstanding for the year under review we awaited the approval of the JEC. Due to the fact that the process of job evaluation has still to be finalized, cause unhappiness amongst staff members.

During the year under review the following number of council meeting were conducted (2009/2010)

Council Meetings: Six (6)

Special Council Meetings: Five (5)

The Annual Workplace Skills Plan of the Municipality has been drafted, approved by Council and was submitted to the LGSETA.

My heartfelt thanks go to my staff who have remained committed throughout and who have not let the municipality and its stakeholders down. There is however a lot of room for improvement in order for us all to achieve success and to make Local Government work. I also want to thank the Financial Expert and the Young Finance Professional from the DBSA for their contributions assisting us in achieving an unqualified opinion. Special thanks to the Mayor and Councilor's for their unselfish service to the Richtersveld Communities.

J.G. CLOETE

## MUNICIPAL MANAGER

### POPULATION AND BACKGROUND RICHTERSVELD MUNICIPALITY

Richtersveld municipality (Figure 1) consists of a main office in Port Nolloth and satellite office in Kuboes, Lekkersing, Sanddrift and Eksteensfontein.

Figure 1 Map of Richtersveld municipality



The municipality has a population of 14125 (Table 1) which includes a total of 3875 households. 51% of households have an income of less than R1600 per month. The largest income distribution is in the bracket R19201 and R38400 per annum

Table 1 Population of Richtersveld municipality

<b>Settlement and Farms</b>	<b>Population</b>	<b>Households</b>	<b>Average Household Size</b>
Alexander Bay	1,453	392	3.71
Eksteensfontein	800	135	5.93
Kuboes	1,094	270	4.05
Lekkersing	680	111	6.13
McDougall's Bay	360	130	2.77
Port Nolloth	8,652	2 255	3.84
Richtersveld non-urban	2,557	280	9.13
Sanddrift	1,141	302	3.78
<b>Total</b>	<b>14 125</b>	<b>3 875</b>	<b>4.92</b>

(Census 2001)

The Richtersveld Municipality defines a poor household as a household with a monthly income equal to two state/government pensions and classifies it as indigent. 16, 6% of the population is registered as indigent. 6242 persons received no income at all according to Census 2001, up from the 1996 figure.

Most households earn less than R18000 a year; this is a strong indicator of the level of poverty within the municipality. The low payment rate for basic services is a challenge to the cash flow of the municipality.

Mining and quarrying make up the greatest gross added value in the region, followed by community, social and personal services. The wholesale and retail trades also makes a sizable contribution to the gross added value. Dry Industrial Consumer Units are 99, Wet Industrial Consumer Units are 2 and Commercial Consumer Units are 11. The mining sector is the main employer in the region but the downscaling of the mines is of some concern as it has increased unemployment levels which are estimated at between 30 and 40%. Livestock farming support a large number of people living in the area. Nature-based tourism is experiencing growth with initiatives geared towards promoting responsible tourism. There are also community based projects aimed at poverty alleviation.

The average household size is 4.05 persons per household (Table 1). Kuboes has the largest number of persons per household at 4.05 and the non-urban areas of the Richtersveld the least namely 1.99. Port Nolloth has the highest population and McDougall's Bay the lowest. A population growth of 1, 5% per annum is forecast. The population is densest around Port Nolloth, Alexander Bay and in the areas where diamond mining is located. The migration from rural areas to the towns puts pressure on the infrastructure.

Children and the elderly increased in numbers between 1996 and 2001. The decline in the youth is as expected for rural communities. The economical most active group is 62% of the population which falls in the 18-65 year old age group; only 5% of the community being over the age of 65. The gender representation is 51% male and 49% female.

41% of the eligible workforce is employed, while 23% are unemployed and actively looking for work. The unemployment figures are higher for females as much of the economic activity is traditionally male dominated.

Very few of the Richtersvelders have tertiary qualifications or matric; the skills base is dominated by unskilled labour. This plays a role in the poverty prevailing in the area as these occupations are traditionally at a lower salary level; an estimated 60% of the workforce has very little expendable income. Added to this is the fact that the



unemployed are dependent on these workers who earn very little and are in turn dependent on a limited number of employers.

#### THE MUNICIPAL VISION:

The Municipality has adopted the Vision from the Richtersveld Transitional Council as expressed in the RTC IDP (2002). The Vision for the Richtersveld Local Municipality reads as follows:

Daar moet voortdurend gestreef word om al die Richtersveld se bronne, insluitende die natuur, die kultuur en menslike hulpbronne, op 'n volhoubare manier te ontwikkel sodat die mense van die streek daarby sal baat en ons toekoms verseker is.

Translation: We should continuously strive to develop all of the resources of the Richtersveld, including its natural, cultural and human resources, in a manner that is sustainable and benefits the people of the region so that our future will be secure.

#### MISSION:

To maintain optimal standards of professional practice leading to the highest possible quality of service delivery.

To provide and render direct services, education, support and advocacy for customers, stakeholders and employees involved in service delivery. To meet the individual needs of each customer without regard to race, colour, national origin, religion, sex, age, handicap, indigent status or ability to pay for services .

To respect the customer and his/her family as individuals, assuring the right for confidentiality, respect and dignity.

To integrate community consultation in all service delivery.

To promote and encourage professional growth of all staff members.

#### LEGISLATIVE FRAMEWORK:

The work of municipalities is guided by a variety of laws, regulations and policy frameworks as well as strategy papers. A non-exhaustive list of some of the most important documents is listed hereunder. Starting from the national Constitution, great emphasis is placed on the involvement of the beneficiaries of development interventions and the building of participatory democracy. Local communities resident in municipalities are therefore granted the right and responsibility to fully participate in all phases of planning, right from the conceptualization phase up to its final review and redesign. Legislation also places an additional responsibility on municipalities to undertake capacity-building exercises to enhance the participation of individuals in municipal affairs.

Constitution of South Africa; Act 108 of 1996

Municipal Systems Act 32 of 2000

Development Facilitation Act

Spatial Development Framework

Municipal Structures Act 33 of 2000

Municipal Electoral Act 27 of 2000

Promotion of Administrative Justice Act 3 of 2000

Inter Governmental Relations Act 13 of 2005

Promotion of the Access to information Act 2 of 2000

Disaster Management Act 57 of 2002

Promotion of the protection of the Rights of Cultural, Religious and Language Community Act 19 of 2002

Municipal Demarcation Act 27 of 1998

Organised Local Government Act 52 of 1997

Remuneration of Public Office Bearers Act (Act 20 of 1998)

Organised Local Government Act (Act 52 of 1997)

Municipal Property Rates Act (Act 6)

National Water Act (Act 36 of 1998)

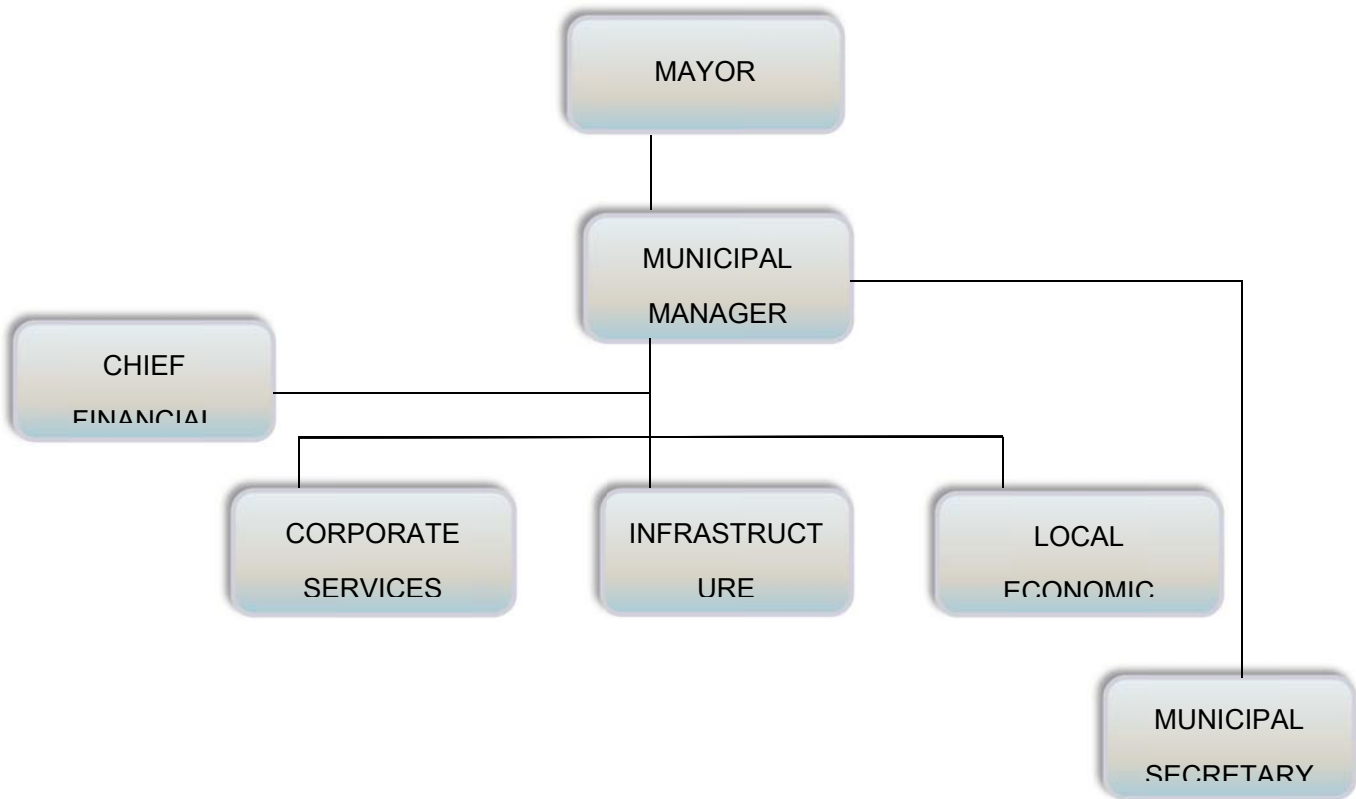
Water Services Act (Act 108 of 1997)

White Paper on Integrated Waste & Pollution Management Act

National Environmental Management Act (Act 39 of 2004)

Municipal Finance Management Act

## ORGANISATIONAL STRUCTURE AS AT 30 JUNE 2010:



#### FIVE YEARS LOCAL GOVERNMENT STRATEGIC AGENDA:

##### Institutional Capacity & Municipal Transformation:

The successful implementation of any strategic plan requires the availability of the requisite and appropriate skilled personnel. The Richtersveld Municipality currently have a staff component of 122 consisting representative of all language groups in the area namely Afrikaans, English and Xhosa. Despite this, the organization is still Afrikaans – dominated and still displays the existence of its former organizational culture. Due to the dominance of Afrikaans speakers in its ranks the Richtersveld Municipality still struggle to respond to request to have all documentation available in the official languages of the Northern Cape Province. Employment Equity and multi-lingualism in particular warrants further attention in order to ensure a fully representative administration able to provide accessible services to all of the communities of the municipality. These challenges must be actively challenged in the coming period. Much progress has been made with regard to financial management training under National Treasury's Internship Programme and the foundation has been laid for consistent compliance with the prescripts of the Municipal Finance Management Act (MFMA). Given the geographical spread of the municipality, decentralized service delivery remains a challenge. Staff development, morale and career progression are other matters that are matters that continue to demand focused attention. The outstanding issue of the TASK Job Evaluation conducted in 2006-2007 is a continuing cause of concern as the Job Evaluation Committee in the Northern Cape did not complete total job evaluations. The Richtersveld Municipality places high premium on staff development and has a formal work place skills plan in place. It is also able to implement the said programme but expansion is needed in order to be able to fully claim back the maximum levies from the LGWSETA.

##### ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM:

We implemented e performance system in March 2010.

In terms of Chapter 6, Sec 38 of the Municipal Systems Act 2000, a municipality must:

- (a) Establish a performance management system

(b) Promote a culture of performance management amongst its political structures, political office bearers, councilors and its administration

(c) Administer its affairs in an economical, effective, efficient and accountable manner

The Municipal Performance Management Regulations in terms of the Municipal Systems Act determines that at least the following key performance areas should be measured:

Infrastructure and Services

Social and Economic Development

Institutional Transformation

Democracy and Governance

Financial Management

It is important to apply the following principles when we implement the PMS:

The transfer of skills is essential to ensure that the responsible staff will be able to implement the PMS

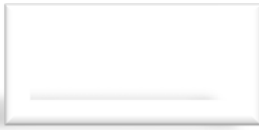
That management takes full ownership and accountability for implementing and sustaining the process

That a responsible person is appointed that will be responsible for the coordination and management of the PMS

That the process is not consultant driven and that delegated staff member's takes responsibility for gathering data. (if consultants are appointed the consultants will only provide hands-on support but delegated staff needs to take responsibility for the process)

That all staff members including union representatives are fully appraised on the system to ensure their support and cooperation in implementing the system

Those councillors are fully appraised on the principles, philosophy and outputs of the PMS in order to create a conducive environment for implementation.



#### Basic Service Delivery & Infrastructure:

##### Water Supply:

##### Port Nolloth:

Originally Port Nolloth was reliant on groundwater that was pumped and stored in a reservoir. This is known as the Agt Myl Plant. In 1991, local government at the time realized that this source of water was not sufficient for its growing population. A deal was set up for the purchase of water from Alexkor, which extracts water from the Orange River and pumps it into a reservoir at Holgat half way between Port Nolloth and Alexander Bay for their mining operations in the south and for the provision of water for the construction of the tar road from Port Nolloth to Alexander Bay. The pipeline to Muisvlak was extended to Port Nolloth and water flows by gravity to residents and businesses in Port Nolloth with supply decreasing in strength in the south. There was initially an agreement with Alexkor Ltd. for the mine to supply Port Nolloth with 44 000 kℓ, however the mine is only able to supply 34 000 kℓ. This infrastructure was not set up to supply water for a growing town and the pipe line from the Orange River to Alexander Bay does not have the capacity to pump water at a sufficient rate to the reservoir.



Currently the Municipality is supplementing *the fresh water supply* with borehole water from "Agt Myl". The borehole water is too saline for human consumption and DWAF recommended that the water is mixed 20/80 with the freshwater.

The municipality recognized that fresh water supply for Port Nolloth is a huge problem. In 2008 / 09 the Department of Water and Environmental Affairs (DWAE) granted funds to conduct a feasibility study. The aim of this study is to find appropriate water supply for Port Nolloth. BVI made several recommendations after a feasibility study was completed in June 2009. Recommendations were made to the Department of Water and Environmental Affairs.

One of the options is to put a desalinization plant in Port Nolloth and with this option fresh water can be added to the water in the pipeline from Alexander Bay.

DWEA gave permission to the municipality to proceed with a project readiness phase. This means that DWEA will register the desalination plant under their bulk water supply funds. We envisage that this project will commence in the new financial year.

DESALINATION PLANT (Project):



A feasibility study was conducted by Bvi Consulting Engineers to determine the most feasible and economical solution to provide additional water to the community of Port Nolloth. Emphasis fell on the long term sustainability and economical viability of potable water fit for human consumption aligned with the National Water Resources Management Strategy, the Municipal Integrated Development Planning and the Water Services Development Plan.

Richtersveld Municipality is proposing to install a 1,5 ml/day seawater desalination plant to augment the supply of potable water to Port Nolloth. This additional water will be provided through the existing water distribution system.

ENVIRO LOGIC has been appointed by Richtersveld Municipality as the independent environmental assessment practitioners (EAP) to carry out the Environmental Impact Assessment process for the proposed construction of a seawater desalination plant and related infrastructure in terms of the National Environmental Management Act (NEMA) 1998, (Act No. 107 of 1998) as amended. This is required as the proposed project triggers several of the listed activities identified in the Environmental Impact Assessment Regulations 2010. The process will investigate if there are any potential significant detrimental impacts to the receiving environment from the proposal. It will also provide an opportunity for the public and key role players to give input and participate in the process, as well as for specialist input on specific aspects.

Lekkersing:

The reservoirs in Lekkersing were in a state of disrepair and new structures had to be erected. With the help of the municipality a Technical Report was drawn up and the MIG 1 registration was completed and submitted to the RBPAC meeting held on 27 August 2009 for recommendation, recommendations were given and the project was registered on 28 October 2009.

After the registration of the project a site visit was arranged with the Department of Agriculture in Springbok to do an EIA to get approval to erect the new reservoirs. The approval was given by the Department.

The project was split in three phases (running concurrently):

- For earthworks on the new water pipework which was done by 10 community workers.
- Building of three steel pump houses which were done by the community and the installation of new borehole pumps which were completed by Elsumo.
- The demolition of the existing reservoirs and erection of new reservoirs which were completed by Brink & Heath Civils who was appointed in February 2010.

Total project cost of works approved:

R 1 613 661.40 + R 225 912.60 (municipal counter funding) = R 1 839 574.00

Project scope of works:

Boreholes:

RV93/204:

Install a new pump (Grunfoss MS 402, 4Kw, 3 PH Motor, max amp 5.5, opm 2850), steel structured pump house, fencing around borehole, bulk water meter (Kent 50 (GG 25) and required pipe work.

RV93/206:

Install a new pump (Grunfoss MS 402, 4Kw, 3 PH Motor, max amp 5.5, opm 2850), steel structure pump house, fencing around borehole, bulk water meter (Kent 50 (GG 25)) and required pipe work.

RV54:

Steel structured pump house, fencing around borehole, bulk water meter (Kent 50 (GG 25)) and required pipe work. Installation of new pipes from borehole to network.

Reservoirs

Primary reservoir:

Supply 200kl concrete reservoir, 100m fencing around reservoir, chlorinator, bulk water meter and required pipe work.

Secondary reservoir Recommendation

Supply 200kl concrete reservoir, 100m fencing around reservoir, bulk water meter and required pipe work.

Project Budget:

Project Budget with municipal counter funding (VAT) is R1 839 574.00.

Total money spend on project = R 2 085 447.76 which was a over expenditure of R 245 873.76. The over expenditure monies was recovered from savings on the Eksteenfontein project.

Project expenditure:

August 2009

R

22 666.67

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September 2009	R	54 150.00
October 2009	R	0.00
November 2009	R	54 501.22
December 2009	R	196 427.10
January 2010	R	55 464.42
February 2010	R	115 397.78
March 2010	R	711 673.56
April 2010	R	387 777.53
May 2010	R	171 698.41
June 2010	R	315 691.11
Total expenditure	<b>R</b>	<b>2 085 447.76</b>

#### Sanddrift:

The water pressure tower in Sanddrift's capacity were not sufficient to sustain the water demand of the community, it was a 14kl tank which through this project was upgraded to 43kl tank. With the help of the municipality a Technical Report was drawn up and the MIG 1 registration was completed and submitted to the RBPAC meeting held on 27 August 2009 for recommendation, recommendation were given and the project was registered on 28 October 2010.

After the registration of the project a site visit was arranged with the Department of Agriculture in Springbok to do an EIA to get approval to erect the new water pressure tower. The approval was given by the Department.

The project was split in two phases (running concurrently):



For installation of the water pipework.

The demolition of the existing water pressure tank and erection of new water pressure tower and tank which were completed by JCG Water treatment who was appointed in February 2010 for the amount of R 800 514.00.

Project scope of works:

Install water pressure tower with the capacity of 43580l and required pipes, replace water level meter and bulk water meter for sufficient supply new pipeline to be installed.

Project Budget:

Project Budget with municipal counter funding (VAT) is R 800 514.00.

Total money spend on project = R 1 144 045.63 which was a over expenditure of R 343 531.63. The over expenditure monies was recovered from savings on the EKsteenfontein project.

Project expenditure:

August 2009	R	22 666.67
September 2009	R	34 200.00
October 2009	R	0.00
November 2009	R	30 400.00
December 2009	R	100 510.00
January 2010	R	0.00
February 2010	R	451 071.55
March 2010	R	240 658.56
April 2010	R	0.00
May 2010	R	4 590.00
June 2010	R	259 948.86
Total expenditure	<b>R</b>	<b>1 144 045.63</b>

Eksteenfontein:

The reservoirs in Eksteenfontein were in a state of disrepair and new structures had to be erected. With the help of the municipality a Technical Report was drawn up and the MIG 1 registration was completed and submitted to the RBPAC meeting held on 27 August 2009 for recommendation, recommendation were given and the project was registered on 28 October 2010.

After the registration of the project a site visit was arranged with the Department of Agriculture in Springbok to do an EIA to get approval to erect the new reservoirs. The approval was given by the Department.

This project was put out on tender but was halted due to the fact that the three contractors that tendered on the project put in bids that were too high. The tenders were re-advertised and again it was too high. The project was revisited and it was decided to refurbish the existing reservoirs in a means suitable to sustain the reservoir for 15 years or more. It was then again re-advertised and quotation were requested for the refurbishment, two contractors quoted on the project namely Brink & Heath Civil for a amount of R 394 533.37 and JCG Water treatment for a amount of R 698 033.40. After evaluation of the quotations it was decided to award the tender to JCG Water treatment seeing that they will be lining the reservoirs whereas Brink & Heath Civil wants to paint the reservoir with a sealant. By lining a reservoir it will prolong the life of the reservoir, and O&M costs is lower.

The project was split in three phases (running concurrently):

For the new water pipework which was done by community workers.

Building of four steel pumphouses which were done by the community and the installation of new borehole pumps which were completed by Elsumo.

Refurbishment of reservoirs which were completed by JCG Water treatment who was appointed in June 2010 for the amount of R 698 033.40.

Project scope of works:

Boreholes:



RV211:

Install a steel structured pump house, fencing around borehole, bulk water meter (Kent 50 (GG 25) and required pipes.

G37946:

Install a steel structure pump house, fencing around borehole, bulk water meter (Kent 50 (GG 25) and required pipe work.

RV210:

Install a new pump (Grunfoss MS 402, 2.20Kw, 3 PH Motor, max amp 5.5, opm 2850), steel structure pump house, fencing around borehole, bulk water meter (Kent 50 (GG 25) and required pipe work

RV37:

Install a new pump (Grunfoss MS 402, 2.20Kw, 3 PH Motor, max amp 5.5, opm 2850), steel structure pump house, fencing around borehole, bulk water meter (Kent 50 (GG 25) and required pipework.

Reservoirs:

Reservoir 1:

Lining of existing 38kl concrete reservoir, 100m fencing around reservoir, chlorinator, bulk water meter and required pipe work.

Reservoir 2:

Lining of existing 38kl concrete reservoir, 100m fencing around reservoir, bulk water meter and required pipe work.

Reservoir 3:

Lining of existing 38kl concrete reservoir, 100m fencing around reservoir, bulk water meter and required pipe work.

Reservoir 4:

Lining of existing 38kl concrete reservoir, 100m fencing around reservoir, bulk

water meter and required pipe work.

Project Budget:

Project Budget with municipal counter funding (VAT) is R 1 869 857.02.00.

Total money spend on project = R 1 252 561.89 which was a under spending R 617 295.13. The under expenditure monies was implemented in the Lekkersing, Sanddrift and Port Nolloth Sport Facility projects.

Project expenditure:

August 2009	R	22 666.67
September 2009	R	54 150.00
October 2009	R	0.00
November 2009	R	54 657.84
December 2009	R	177 420.04
January 2010	R	53 083.14
February 2010	R	70 892.80
March 2010	R	73 718.45
April 2010	R	3 940.41
May 2010	R	6 793.60
June 2010	R	735 238.94
<b>Total expenditure</b>	<b>R</b>	<b>1 252 561.89</b>

**KUBOES:**

Nammic Engineering was appointed for the construction of a new pipeline from Sanddrift to Kuboes.

The Namaqua Diamond Trust Fund made funds available for this project the total contract amount was R4.351,73.65

Main Project activities are as follows:

- Recovery of existing pipeline
- Excavation of new pipeline
- Concrete + Brickwork
- Pipe laying of new pipeline
- Backfill of new pipeline

The pipeline has been completed. TransHex are currently in the process to place the platform for the pumps in the river. The dryness of the area of the point of abstraction causes another challenge

**General Comments:****Water quality:**

Monthly water samples were taken and send to a laboratory in Cape Town for analysis. Records of results are available. The results are interpreted every month by the municipality and the necessary adjustments to ensure proper water quality was made.

**Provision of Free Basic Water:**

All indigent's households received 6kl water per month. Communities in rural towns like Sizamile, Lekkersing, Eksteensfontein, Kuboes and Sanddrift did not pay for any water consumption. The municipality levied only available charges.

Planning for 2011 for the water sector:

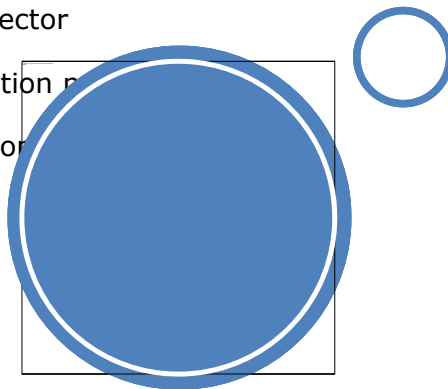
Training for water sector

Green drop certification n

Blue Drop certification

Water By-laws

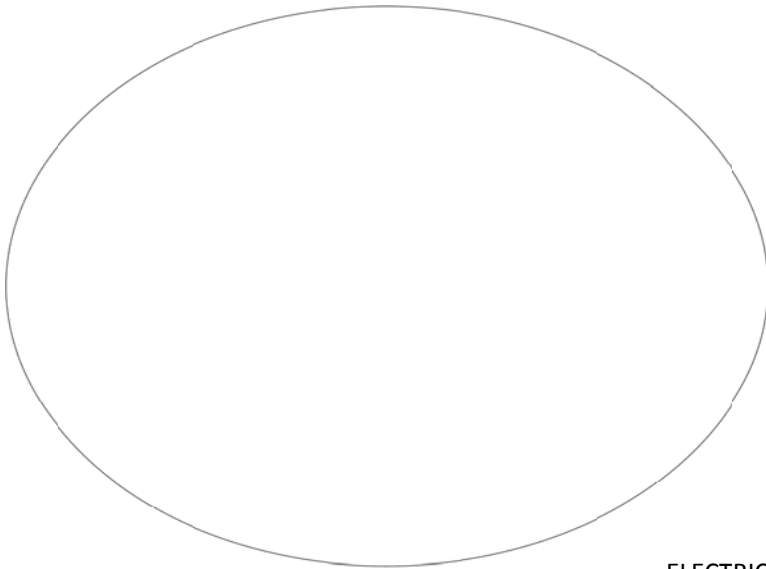
Water licenses



SANITATION:

The installation of dry pit toilets is almost completed. All buckets are also eradicated. There are still a few houses without toilets in Kuboes and Lekkersing. We experience major problems in Nollothville and Sizamile with pump failures mostly caused by foreign objects in the pipeline. With SLP funding from De Beers we will upgrade Sizamile pumpstation facilities.





## ELECTRICITY:

All the rural towns in the Richtersveld are directly supplied with electricity from ESKOM. Eksteenfontein constantly has problems with its supply even though it has been upgraded.

In Port Nolloth electricity is supplied in bulk by ESKOM to the town and directly to Sizamile whose residents make use of prepaid meters. Port Nolloth's low tension network is in a very poor condition and needs upgrading or replacing.

Alexander Bay has a problem with its high tension network and its electricity operates off the same sub-station used for the mine. Thus for the town to be managed as a separate entity it needs to have its own sub-station. All the houses and most of the public facilities do not have a certificate of compliance and therefore will need to be rewired for Alexander Bay to be upgraded to municipal standards.

The first phase of the Alexander Bay Infrastructure upgrade will be completed in June 2011.

## RENEWABLE ENERGY:

TPE Energy Development LDT in collaboration with the Richtersveld Municipality has appointed Galago Environmental CC: Environmental Consultants and Specialists as the independent environmental consultants to identify and assess the potential environmental impacts associated with the proposed establishment of the Kannikwa Vlake Wind Farm 1 through an Environmental Impact assessment (EIA) process.

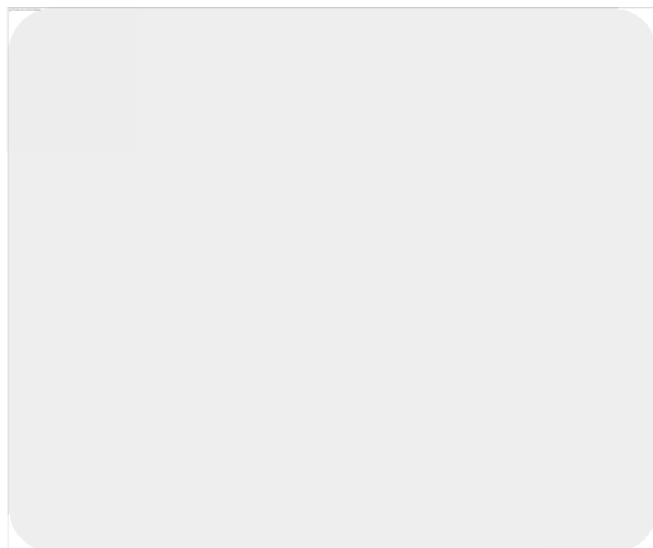
The aim of developing a wind farm is to maximize electricity production through exposure to the wind resource while minimising infrastructure, operation and maintenance costs and social and environmental impacts.

Wind energy is firmly established as a mature technology for electricity generation. It is one of the fastest growing electricity generating technologies. Use of wind for electricity generation is essentially a non-consumptive use of a natural resource and produces zero greenhouse gas emissions.

The project entails the construction and erection of approximately 50-80 wind turbine generators of approximately 1.2-2.5 mW each ( in three phases of 40mW each) and associated infrastructure for the generation of electricity.

#### REFUSE REMOVAL:

The management of waste within all the towns of the Municipality is problematic. Alexander Bay and Port Nolloth have DEA&T Poverty Alleviation or *Coast Care* projects that fund waste management programmes yet most of the work has been focused on litter clearance and not on the management of waste. It is imperative that the next phase of the *Coast Care* and Waste Management projects focus on waste

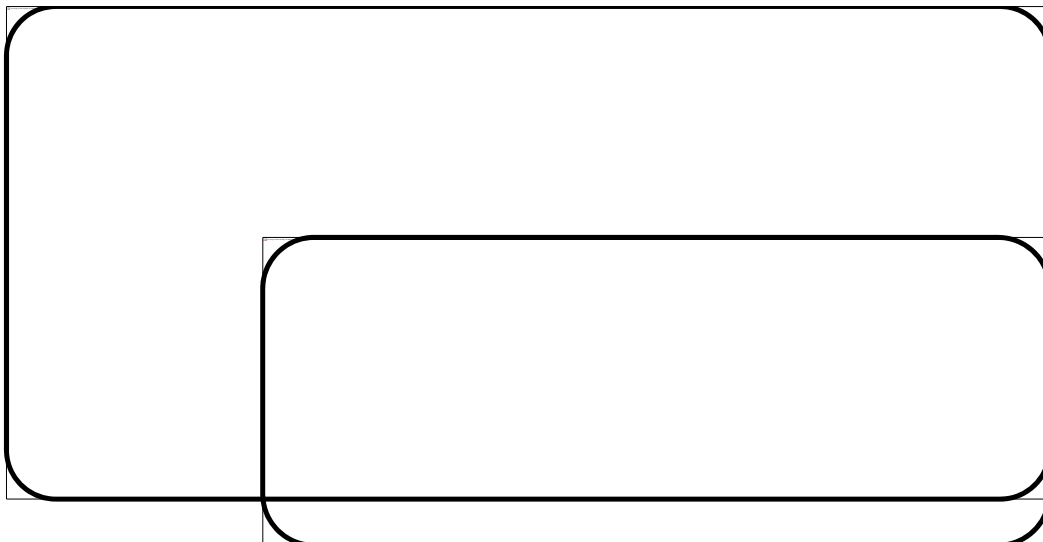


management as such, and that ways are explored that will lead to the installation of a waste management system, possibly in partnerships between SMMe's and the Municipality. All landfill sites have permits from the Department of Water Affairs, however some of the sites are very poorly managed and is under pressure from the Department for closure as it is not complying with the regulations. Throughout the Municipality there is the problem of informal and illegal dumping in the field.

In Port Nolloth waste is collected once a week using a compactor truck. This truck is old and needs to be upgraded. In the rural towns waste is collected in open trucks except for Lekkersing which has a closed truck. There are recycling operators operating from the Port Nolloth dumpsite.

A waste management system has been set up for the Municipality in accordance with the white paper on Integrated Pollution and Waste Management for South Africa, in this document waste minimisation and recycling is promoted. There is currently an application made through the De Beers Social and Labour Plan for such a system to be put in place and for the improvement for landfill site infrastructure.

#### ROADS AND STORM WATER:





The road from Alexander Bay to Kuboes and Sanddrift, which is in a very poor condition is the main route to the Richtersveld National Park and that Trans Hex vehicles utilize daily. Tarring of the road is crucial for all who use it. The road to Eksteenfontein, Lekkersing and Kuboes are in a very bad condition. After every rainfall nobody can use this road. Potholes in Port Nolloth are a huge challenge and roads have to be maintained on a regular basis. Procuring tar from the company called Road Mix in Gauteng is an expensive exercise.

Department of Transport, Roads and Public Works through EPWP funding approved funds for paving of streets and repairing of potholes. This project started in September 2010.

The general state of roads within the towns of the Municipality is very poor and most of the roads between the rural towns are gravel. This makes life difficult for residents particularly farmers who have to pay high maintenance costs on their vehicles.

Within the rural towns all the roads are unsurfaced and are very uneven and appear to be unmanaged. The only tarred roads within any of the towns are in Alexander Bay and sections of Port Nolloth. These roads are starting to develop pot-holes and need to be maintained. Port Nolloth has a basic scraper to deal with the gravel roads within town however most of these roads are currently in a poor condition. The district roads from Steinkopf to Port Nolloth and from Port Nolloth to Alexander Bay are tarred and in good condition. The other roads are gravel and it is the responsibility of the Namakwa District Municipality to maintain these roads. However the district only has three scrapers for the entire area and lacks funds to maintain all the gravel roads sufficiently. Alexkor Ltd and Trans Hex maintain the road from Alexander Bay to Sanddrift and have all the necessary equipment.

There are currently not sufficient funds to tar more roads, however if funds are found it is proposed that the road from Alexander Bay to Kuboes is tarred. As the Municipality is located in a dry climate it needs more regular maintenance of its roads in the form of watering and constant grading as is done in Namibia where climatic conditions are similar.

PPC cement trucks, trucks that carries heavy machinery to the mines, Burger and Slabbert trucks transporting scrap from Oranjemund with a three year contract make use of the tarred main roads through the Municipality . These trucks cause wear and tear on the roads yet do not pay anything to any South African authorities for road maintenance.

#### PARKS AND CEMETERIES:

There are very few managed open space systems within the Municipality. Most of the rural towns do not have a park or a playground and even though the towns are surrounded by a lot of space. There are no quality managed play spaces for the children. One of the major limiting factors in creating these spaces is the fact that there is insufficient water to grow grass.

Port Nolloth has two parks however neither is managed. The park in the northern section was supplied with infrastructure and the community agreed to maintain the parks. However this has not taken place and the facilities are currently in a state of disrepair. A garden was created near the historical cemetery in town. There are no recreation areas in Sizamile. There is a lot of open spaces within the town yet it is not properly managed. The proposed Municipal reserve may alleviate the problem in the south-eastern part of the town, positively affecting the low cost housing development between Nollothville and McDougall's Bay.

Alexander Bay is the exception to the rule and has five parks three of them with recreational facilities. These parks add character to the town and make it very pleasant for the residents. Alexander Bay is also closely located to a good and cheap supply of water.

#### SPORTING FACILITIES:

All the rural towns have previously upgraded sport facilities funded by the Namaqua Diamond Fund Trust. We are currently in a process of establish sport facilities through the Municipal Infrastructure Grant in Port Nolloth. The state of sports fields in the area is appalling. This is mainly because of the critical shortage of water that is needed to grow grass.

Once again Alexander Bay is the exception and has numerous sporting facilities that are of a high standard.

#### FIRE FIGHTING AND EMERGENCY SERVICES:

We don't have a fire station located within Port Nolloth. Out of the Disaster Management Fund from the Namakwa District Municipality Fire fighting units and water tankers were purchased for our municipality. Firefigthing gear for workers was also purchased during this year.

A Disaster Management Plan has been developed by the African Centre for Disaster Studies; North-West University, Potchefstroom Campus (2004).

#### LOCAL TOURISM:

Currently the Municipal offices in Port Nolloth double as a local tourism office. There are plans to build a specific tourism office. However, the Port Nolloth Museum and the Biodiversity Centre are also fulfilling this function, especially as it already draws visitors. Within the rest of the Municipality, Eksteenfontein is the only town that has a Tourism Information Centre (TIC). There is a building in Kuboes set aside for this purpose but it is not operational and the former Northern Namaqualand Tourism Office in Alexander Bay is not functioning anymore. This office is ideally located at the entrance of the town and can be easily revived as an information office that can be of benefit to the entire area.

#### LIBRARIES:

There are libraries managed by the Municipality in Port Nolloth, Lekkersing, Kuboes, Sanddrift and Eksteenfontein and there is also a reasonably stocked library in Alexander Bay. There is also a toy library for kids in Eksteenfontein and Port Nolloth

#### HOUSING:

As part of the Government's program to provide houses to provide shelter to the nation, funding was made available to service 100 plots in Lydia Links Park in Nollothville. A business plan was submitted to build 100 houses on this area for the financial year 2010/2011. Business plan was approved and allocation of funds will only be available in the next financial year 2011/2012.

In the mean time the construction of 100 houses in Sizamile is currently underway and will be completed before the start of the new financial year.

Other projects in the pipeline is the Rectification Programme in the whole Richtersveld area including Port Nolloth for the next financial year and the servicing of 140 plots in Sanddrift. The Municipality as the Developer with the help of Consulting Engineers will however ensure quality housing to the beneficiaries.

LOCAL ECONOMIC DEVELOPMENT:

SPATIAL DEVELOPMENT FRAMEWORK:

The Department of Rural Development and Land Reform has invited bids from Service Providers to develop a rural Municipal Spatial Development Framework (RSDF) for the Richtersveld Local Municipality.

Umsebe Development Planners was appointed by the aforementioned department with the main objective to:

"To develop a rural-specific SDF for Richtersveld Local Municipality to address spatial, environmental and socio-economic confronting rural areas, to develop a SDF that will facilitate the implementation of the Integrated Development Plan and all government programmes or intentions to fight poverty and facilitate rural development."

The compilation of the Richtersveld Local Municipality Rural Spatial Development Framework (RSDF) has involved various roleplayers, municipal officials, elected representatives, government departments and key stakeholders through regular consultative meetings.

The RSDF was steered, managed and approved within the following institutional framework:

PROJECT STEERING COMMITTEE:

A Project Steering Committee was established to ensure overall management of the project.

This committee consisted of representatives from the following organisations:

Office of the Premier

Department of Rural Development and Land Reform

Development Bank of South Africa

Relevant Local and Respective District Municipalities

Provincial Department of Local Government and Housing or Traditional Affairs

Department of Local Economic Development, Environment and Tourism

Department of Agriculture

Department of Roads and Transport

Department of Health and Social Development

Department of Water Affairs

House of Traditional Leaders

PROJECT MANAGEMENT TEAM:

A Project Management Team was established to carry out the day to day management of the project. This team consisted of representatives from the following organizations:

Department of Rural Development and Land Reform

Development Bank of South Africa

Local Municipality

#### NAMAQUA MARICULTURE PARK:

Mariculture (the farming of marine organisms) has been identified as an underdeveloped but potentially significant contributor to the Northern Cape provincial economy. The Namaqualand coast in particular was identified as an area, which has the potential to be developed as a node for mariculture activity. Mariculture development has been slow in South Africa; the country has a high-energy coastline, limiting the industry (in the main) to capital intensive, land based, pump-ashore operations. The mariculture park concept is based on the business cluster model, used in industrial or eco-industrial parks. The aim of the park is twofold; to lower the barrier preventing entrepreneurs from entering the mariculture industry, and to attract mariculture and its support businesses to Namaqualand, to provide a source of employment and concomitant social upliftment to the Northern Cape coastal communities.

The mariculture park described above will cover a surface area of approximately 7 ha, but could grow to more than 15 ha, depending on the type of mariculture operations attracted to the park.

The most obvious Socio-economic benefit of the mariculture park is that it will attract sustainable businesses to the Namaqualand region. The size of only 3 tenants will provide direct, stable, relatively well-paying employment for more than 140 local people. It is more than likely that once the park has been established, it will grow sustainable larger than the three-tenant scenario, with potential benefits to the local community including opportunities for small-scale entrepreneurs through the downstream and satellite operation initiatives.

Currently this project is put on hold due to funds not available.

The project has been identified as a flagship/anchor project through the Provincial Growth and Development Strategy.

RICHTERSVELD/AIS-AIS TRANSFRONTIER PARK:

TOURIST ACCESS FACILITY SENDELINGSDRIFT:

The Sendelingsdrift Tourist Access Facility lies on the border between Namibia and South Africa in the Ais-Ais/Richtersveld Transfrontier Park, which spans some of the most spectacular arid and desert mountain scenery in South Africa and features the world's second largest canyon, the Fish River Canyon. The pontoon crossing on the Orange River at Sendelingsdrift will for the first time allow visitors to the Ais-Ais/Richtersveld Transfrontier Park the opportunity to cross the border between Namibia and South Africa within the parameters of the park, instead of the 480 km route via the Vioolsdrift/Noordoewer port of entry.

RAMSAR SITE WORKING FOR WETLANDS:

The Orange River Mouth (ORM) was declared a Ramsar site in 1991. Due to continuing damage being inflicted on the site, and general neglect and lack of management, the site was added to the Montreux Record in 1995.. The damage was a result of reduced water flow to the ORM wetland, not only because of diminished water flow upstream but also as a result of local disruption of the channeling system on the site. Further damaging factors include smothering of vegetation, and dust spreading through ongoing mining activities. Since the ORM was listed on the Montreux Record, little progress has been made to rehabilitate the wetland. While considered to be one of the most important wetlands in southern Africa, the ORM is a degraded site with decreasing water bird numbers.

There is no official conservation status for the ORM in either Namibia or South Africa. The ORM was intended to become a provincial reserve in South Africa, but for years active mining and changes and uncertainties in land ownership has prevented its creation. Also, much of the surrounding land is part of a concession for diamond mining and hence access to ORM is restricted as a result. Yet there has been progress since the current proposal was first submitted. On the South African side, the Community Property Association (CPA) which is comprised of local members of the Richtersveld community, has been granted future ownership in a drawn out court case, and all parties now accept this ownership. Also, for now the mining companies have agreed not to mine the ORM site.

By and large, the continued poor state of the ORM can be laid at the door of ignorance and poor public awareness of the importance of the ORM. Now that the community has the land back, they can push and lobby for positive changes to happen as take hands with all parties that want to put the ORM under sustainable utilisation. Therefore, a key intention of this project is to ensure that the ORM's values and functions become better known, appreciated and supported by the local population. This project will hence prepare the road for the ORM becoming a well cared-for and fully established Protected Area.

There are further reasons why the ORM is strategically important. This falls on the border between two countries, Namibia and South Africa. The importance of this site is global in terms of water birds and fisheries. It is also regional in that it serves as an ecological and cultural epicentre to the region and the evolving Greater !Gariep Transfrontier Conservation Area. The ORM is one of the most important wetlands in Southern Africa with regard to migratory birds (it is one of few freshwater habitats along the desert coast for thousands of kilometres), is home to 15 Red Data List species and lies within the Succulent Karoo biodiversity hotspot.

To begin the process of restoring ORM to a healthy, functioning system, it is necessary to build support for and awareness of ORM's conservation amongst the local population if they are to be effective stewards of the ORM. To do this, the effort must extend to the greater transfrontier community working on both sides of the Orange River.

Specific objectives are:

To educate youth and decision-makers and inform local people about the ecological, cultural, economic and historic importance of wetlands;



To help create a network of government, local community, civil society and NGOs that will all work together in the common aim of restoring and safeguarding the site for the future;

To build respect of, appreciation for and a sense of value for wetlands;

To discover ways in which the site can be utilised for non-destructive uses, such as responsible tourism;

To publicise issues and make information available, especially across political boundaries and hence foster international collaboration

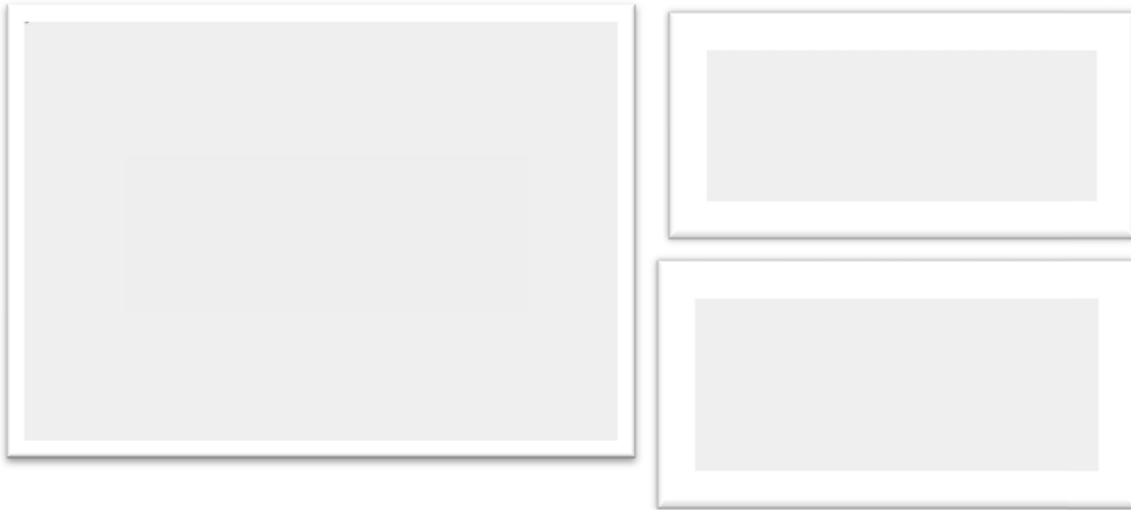
To achieve these objectives, this project will produce a variety of awareness building and educational tools for the local communities, with an emphasis on youth. Print, interactive and physical media will be used to raise awareness about the ORM site and to generate enthusiasm for its rehabilitation and ongoing conservation. ORM site visits enhance school student experiences, participative planning and cross-border initiatives will also help achieve the objectives of the project.

#### RICHTERSVELD WORLD HERITAGE SITE:

The Richtersveld has been awarded world heritage status, becoming the eight such site in the country.

This site covers 160 000 hectares, the mountainous desert featured harmonious interaction between human and nature, and migration patterns by the Nama people that had lasted for at least two millennia.

The Richtersveld Cultural and Botanical Landscape were buffered by the following protected areas: the Richtersveld national park to the north; Nababeep provincial nature reserve to the east, and communal grazing areas to the south and west.



The Richtersveld, which is part of the Namakwa Region was declared a World Heritage Site in July 2007. The 160,000 ha Richtersveld Cultural and Botanical Landscape of dramatic mountainous desert in north-western South Africa, constitutes a cultural landscape communally owned and managed. This World Heritage Site is the eighth site to be declared in South Africa and the first within the Northern Cape. World Heritage Sites recognize and protect areas of outstanding natural, historical and cultural value.

#### MUSEUM – BIODIVERSITY CENTRE:

Currently the Port Nolloth Heritage Trust in cooperation with the Port Nolloth Municipality started to work on the Port Nolloth Biodiversity Centre in the Old Post Office Building. This building is leased by SAMSA. The Port Nolloth Biodiversity Centre focus on the unique environment of Port Nolloth and the Richtersveld including animals and plants. The aims are to:

Create a centre for environmental education of both, locals and visitors

Contribute to the education by offering special guided tours to schools

Create awareness of the different habitats and environments surrounding Port Nolloth in both, locals and tourists

Conduct and facilitate research on the local environment

Provide tourists with information via the Tourist Information Centre at the museum entrance

#### Rehabilitation / Transformation of Four Local Museums:

With the museum programme funded by GEF through the World Bank we will raise awareness and provide education amongst visitors and the community about the regions biodiversity, environmental and cultural values as basis for the region's economy. Some aging museum infrastructure exists and should be rehabilitated and/or transformed to provide exhibition and environmental awareness facilities. They include the Alexander Bay Living Museum and local museums at Kuboes, Eksteenfontein and Port Nolloth. The Museums are under the jurisdiction of the municipality but may be transferred to the CPA or another suitable entity.

#### MCDUGALLS BAY RECEIVING BLUE FLAG STATUS FOR 2010/2011 SEASON:

Blue Flag is an international annual award given to beaches that meet excellence in the areas of safety, amenities, cleanliness, environmental information and environmental management. The Blue Flag programme is currently run in over 40 countries globally and interest in the programme continues to grow. There are now almost 4,000 Blue Flag beaches and marinas around the world. In South Africa, the programme is run by WESSA, the Wildlife and Environment Society of South Africa in partnership with participating local authorities, Blue Flag helps to contribute to the aims of the White Paper on Sustainable Coastal Development.

Since the inception of the Blue Flag programme in November 2001, when the South African government (through the Marine and Coastal Management division of the former Department of Environmental Affairs & Tourism) and WESSA (the Wildlife & Environment Society of South Africa) launched the programme, Blue Flag South Africa has grown significantly and sustainably.

South Africa's Blue Flag beaches increase our desirability and reputation as a world class destination. With the exception of Morocco, South Africa is the only African country

implementing Blue Flag and we have done so with increasing success since 2001.

The Northern Cape (the first for our Province) beach that have received Blue Flag accreditation are:

McDougalls Bay, Port Nolloth:

This beach has achieved world-class standards during the past season and have been adjudicated by both a South African and an International Blue Flag Jury to meet the standards of excellence Blue Flag beaches must achieve.

Over the past 3 years, high seas with waves in some cases in excess of 5-7 have wreaked havoc on the Port Nolloth beaches.

An ongoing challenge for many South African beaches will be the need to manage the damages caused to infrastructure and the coastline as a result of changing climatic conditions. Notwithstanding these challenges, municipalities participating in Blue Flag have devoted resources to the rehabilitation of these beaches

and the standards necessary to fly the Blue Flag have been quickly re-established.

McDougalls Bay received Blue Flag status for the second time:

1st 2009/2010

2nd 2010/2011

**McDOUGALLS BAY HOLIDAY RESORT AND CARAVAN PARK:**

Chalets 2-15 are being upgraded with braai facilities on their verandas, so that people still has a beautiful view over the ocean but are protected from the wind.

All of the chalets are painted on the outside and on the roofs.

The entrance to the Caravan Park has been neatly done in a more welcoming way.

We are currently busy with the upgrading of the ablution facilities. Repairs to the pipe work and the painting of the exterior of the ablution blocks forms part of the upgrading.

At the Camping sites all the damaged braai spots has been upgraded or replaced.

The verandas of our two seafront chalets have also been repaired

All these had to be done to ensure tourists a better and more comfortable stay at our resort.

The painting of the interior of all the chalets is currently in the pipeline,

The ideal is to upgrade the interior of the chalets by putting in new décor, microwave ovens, and television sets as well as curtaining. The beds and bedding are to be replaced and new lounge suites for the two front chalets to be obtained. Council however still needs to seek funding for this in the new year.

**HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT:**

The political structure:

The Richtersveld Municipal Council consists of eight councilors, five from the African National Congress, one through proportional representation and four ward representatives, two councilors by proportional representation from the Independent Democrats, and one proportional representation from the Democratic Alliance.

There is a constant positive work atmosphere within council that shows how Local Government delivers services to all the people irrespective of color or political affiliation.

Office of the Mayor:

The political advisor in the office of the Mayor resigned and the post has to be advertised again. However it was decided that the post will be linked to a secretary for the Mayor as well as the transversal post dealing with issues related to youth, and vulnerable groups.

Council and Committees:

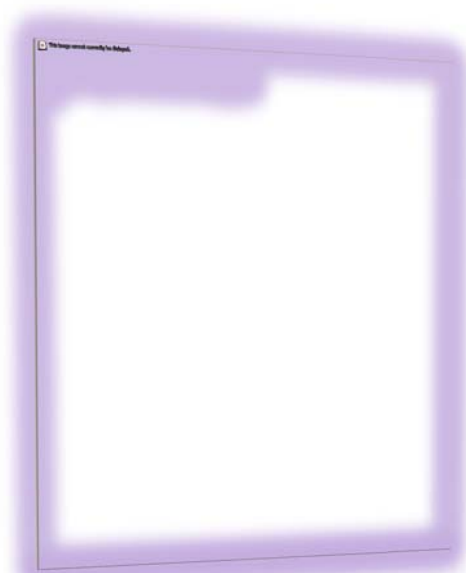
Since council only consists of eight councilors only a financial committee was established and the other portfolios allocated to different councilor.

Finance Committee:

Councillor L.R. Ambrosini

Councillor Dave Richter

Councillor Dan Singh



Other portfolios:

Government and Intergovernmental Relations

Municipal services and Infrastructure

Social Development, Health and Safety

Economic Development, Planning and Environmental Development

Institutional Development (HR & LR)

Municipal Finance

Organisational Structure:

Management:

A Head of Corporate Services and Head of Infrastructure has been appointed, but the following vacancies still need to be filled eg: Housing Officer, Electrician, Human Resource Officer, LED Officer and Chief Financial Officer. However financial constraints and the inability to attract delay the appointment of the most critical posts.

Employment Equity:

The employment equity plan was submitted to the Department of Labour. An equity report will be submitted on a two-year basis.

Skills Development:

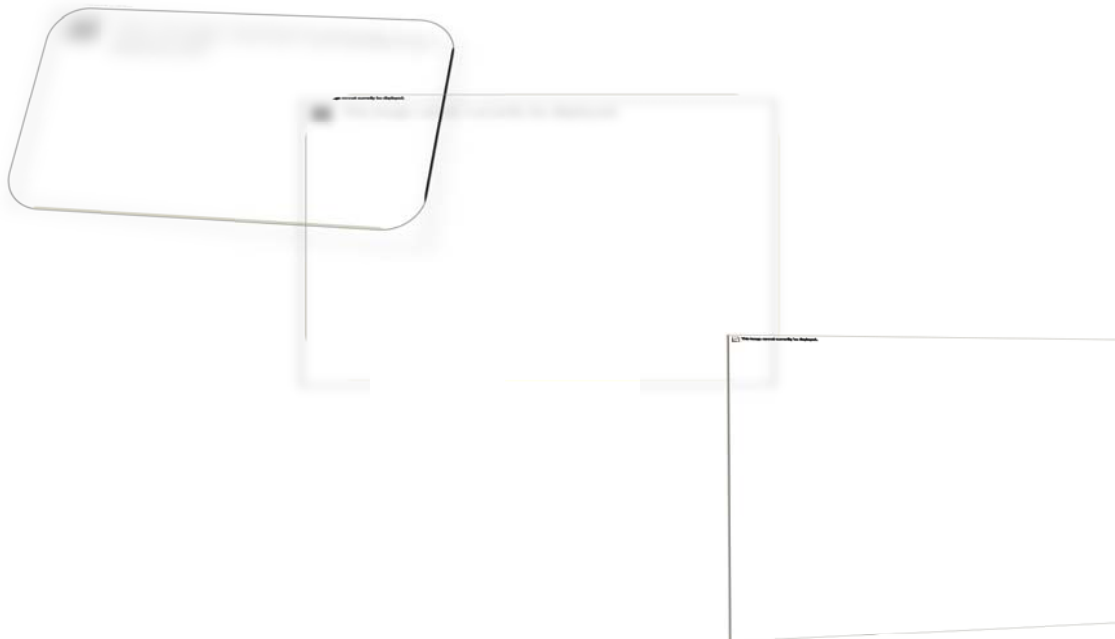
It is crucial that the Municipality should try to develop the skills of both councillors and personnel. The Workplace Skills Plan was compiled and approved by Council. The WSP was also submitted to the LGSETA. The Municipality must however in terms of the Skills Development act does its utmost best to comply with this competency.

#### Performance Management:

During the month of March 2010, we successfully implemented e performance system.

#### Human Resources Management and Development Forum:

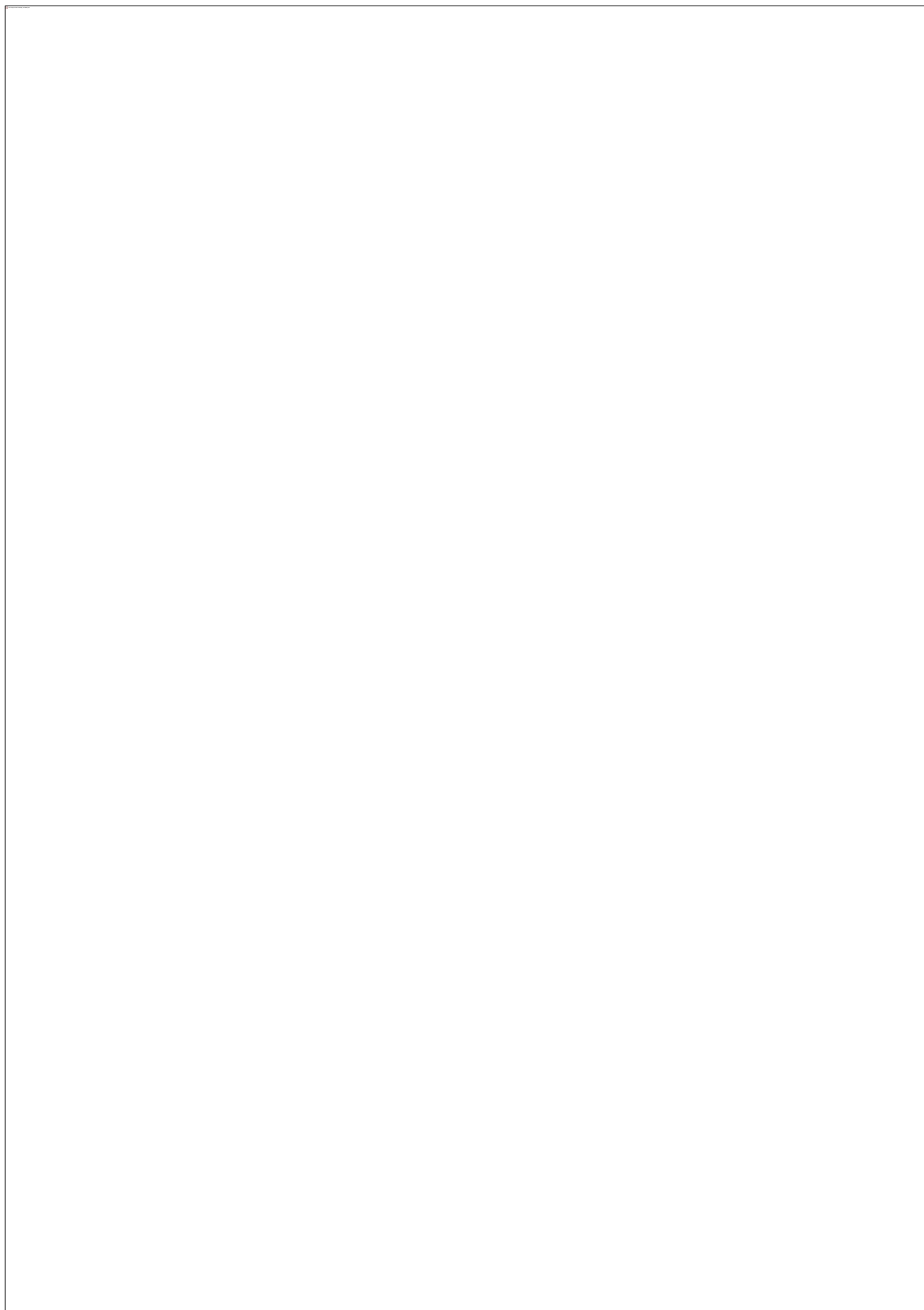
SALGA introduced a Human Resource Management and Development Practitioners Forum during this year. It is a Provincial Forum where all the municipalities are involved. This has been of great help where human resource matters are concerned.



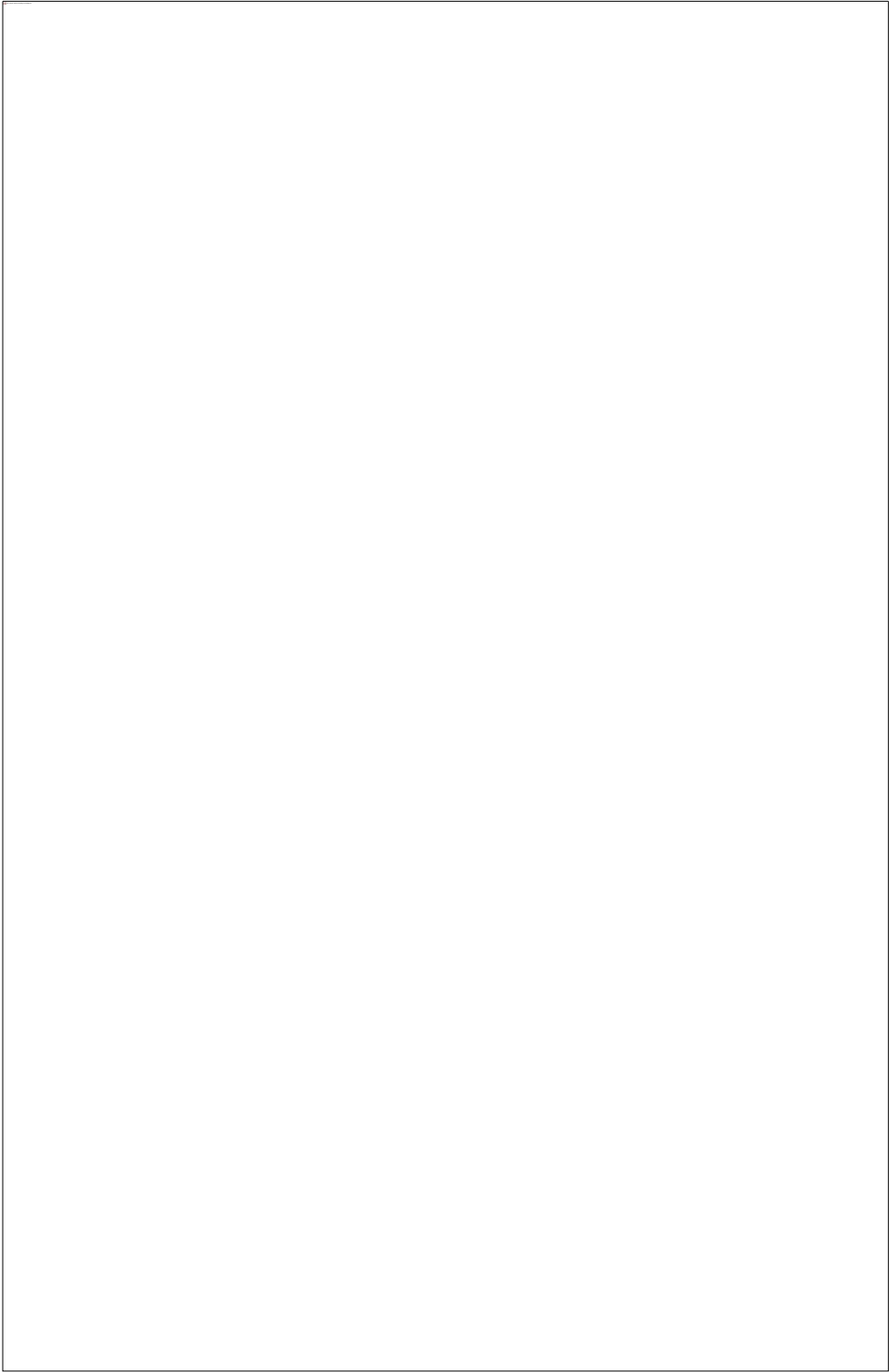


**REPORT OF THE AUDITOR-GENERAL ON THE FINANCIAL STATEMENTS  
AND PERFORMANCE INFORMATION OF THE RICHTERSVELD  
MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2010:**

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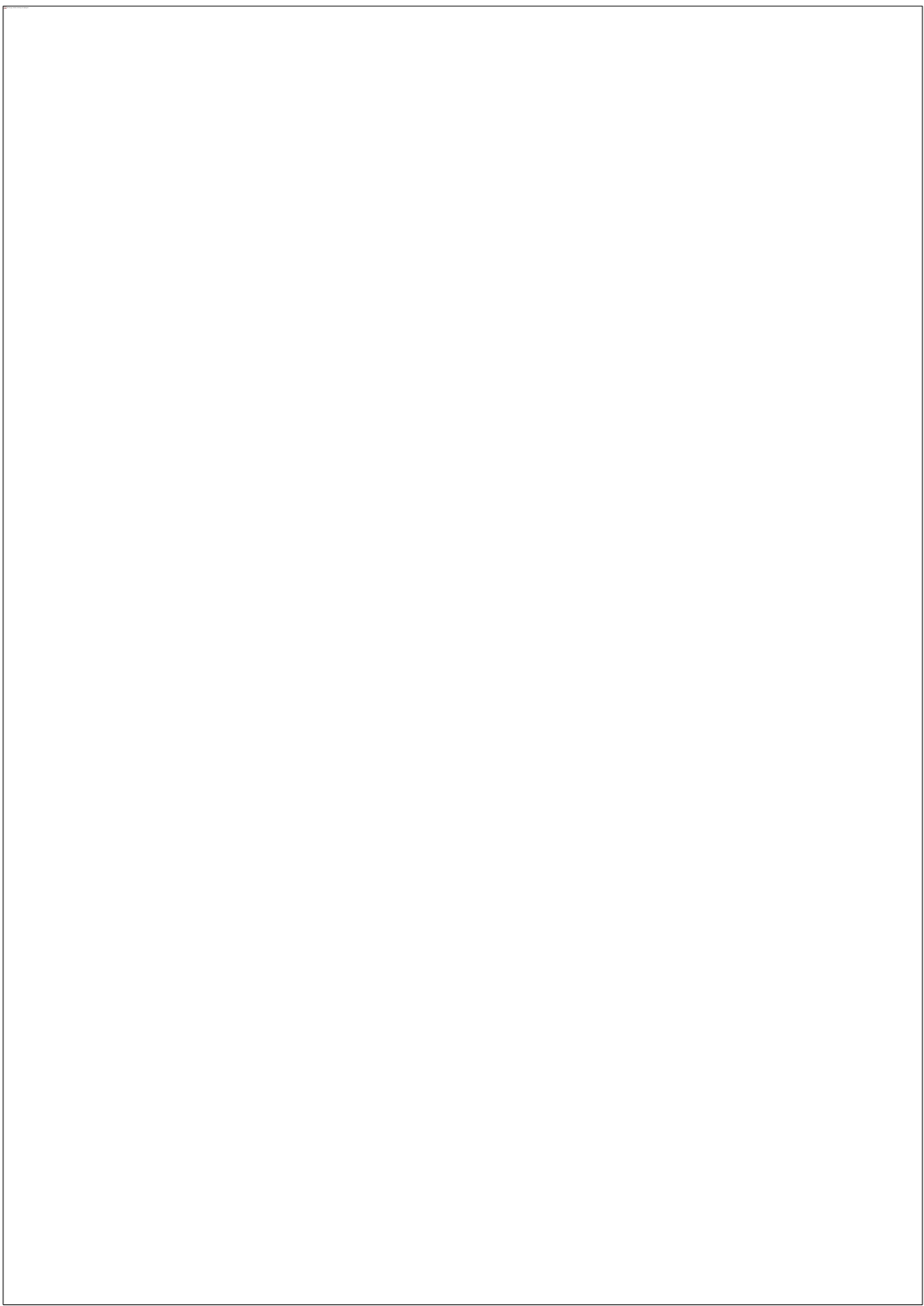
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## ANNUAL FINANCIAL STATEMENTS:

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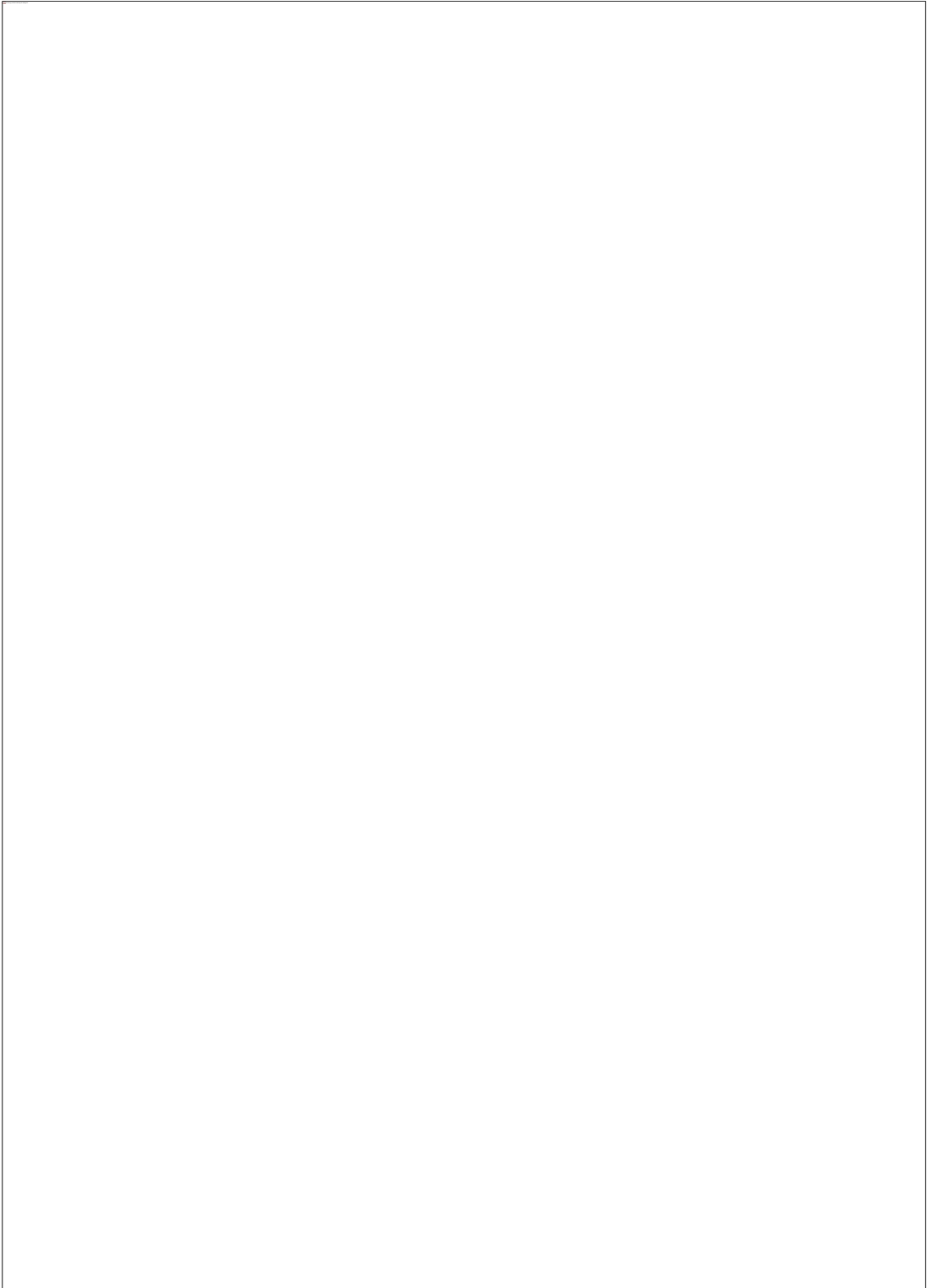




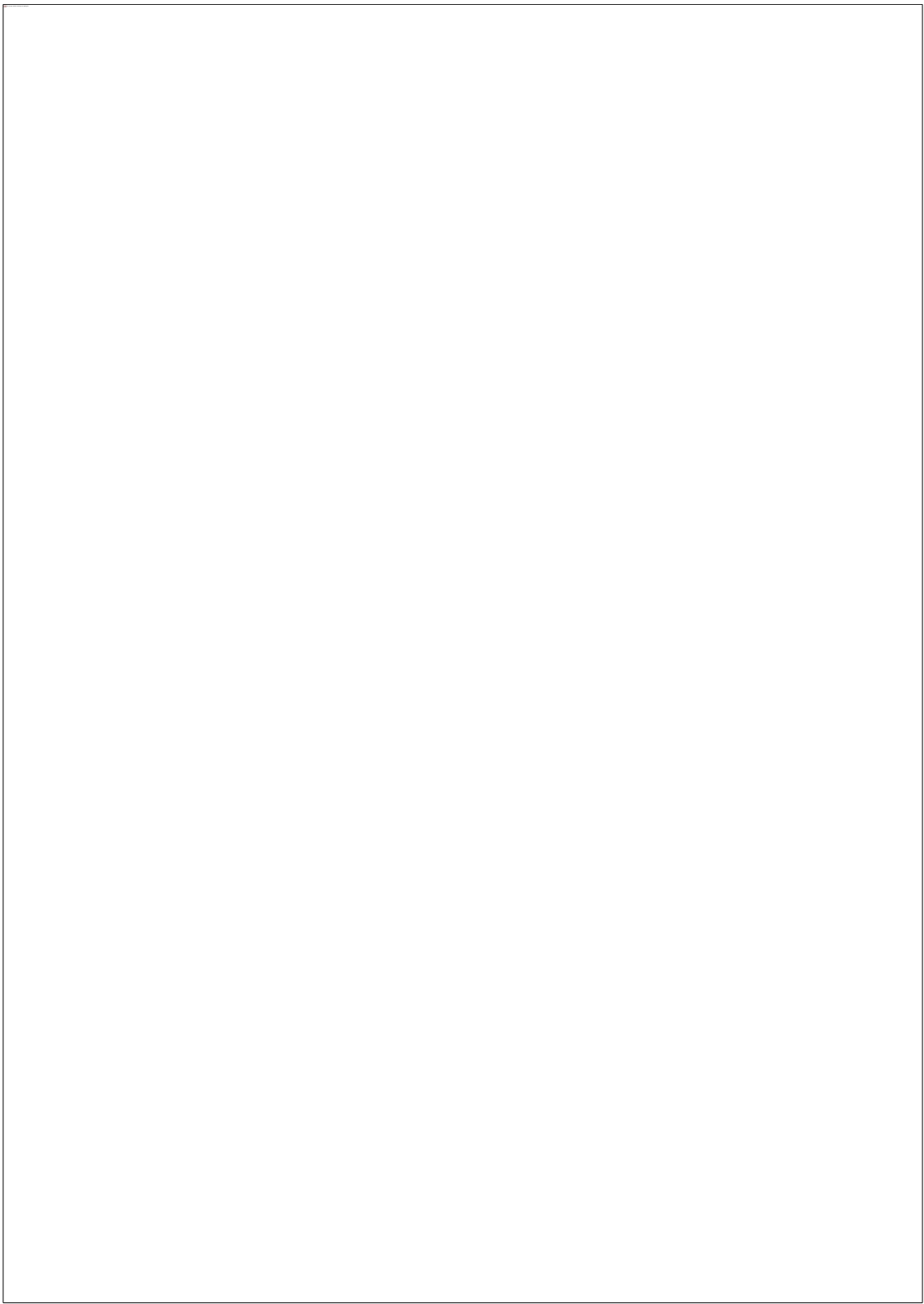
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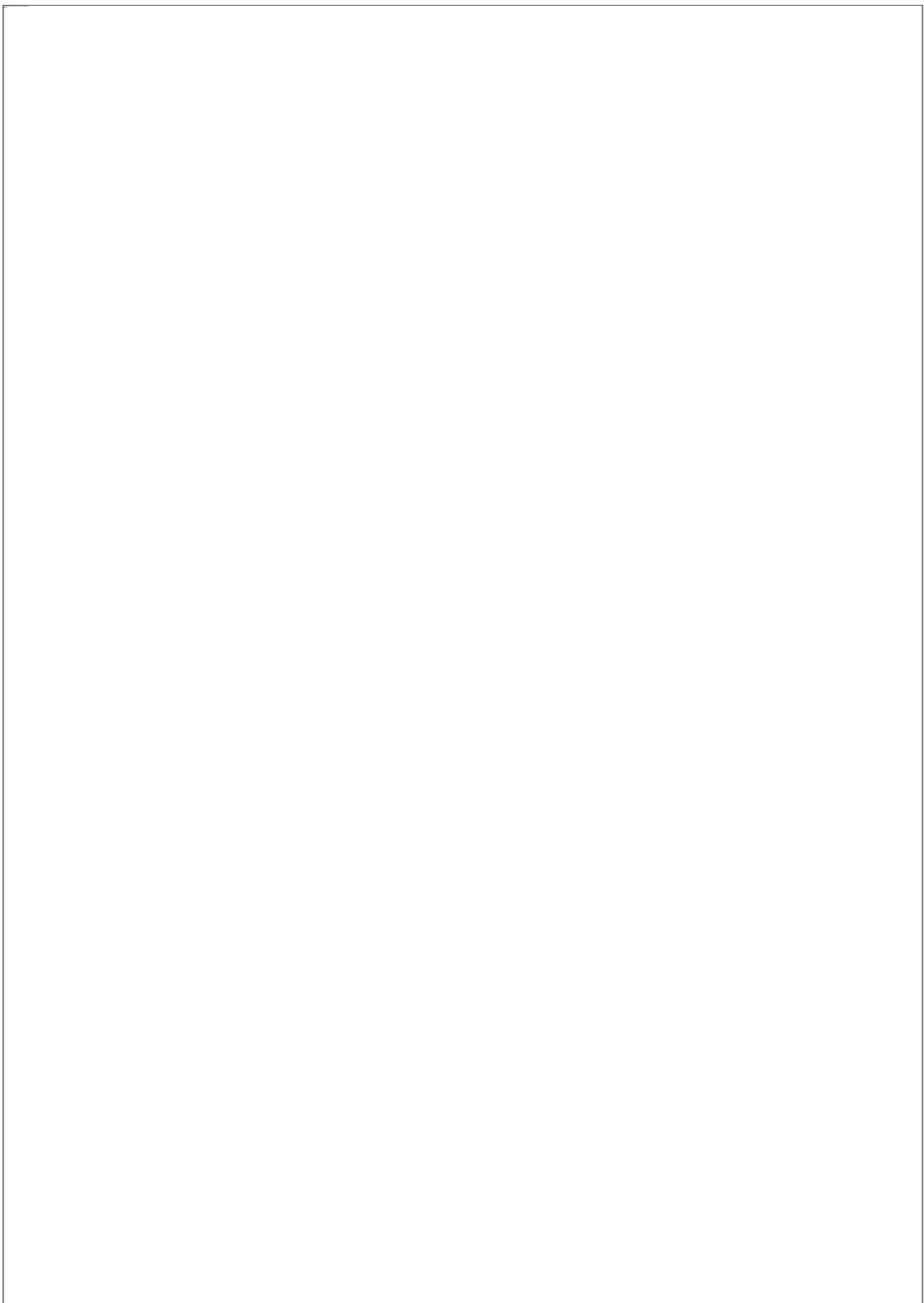
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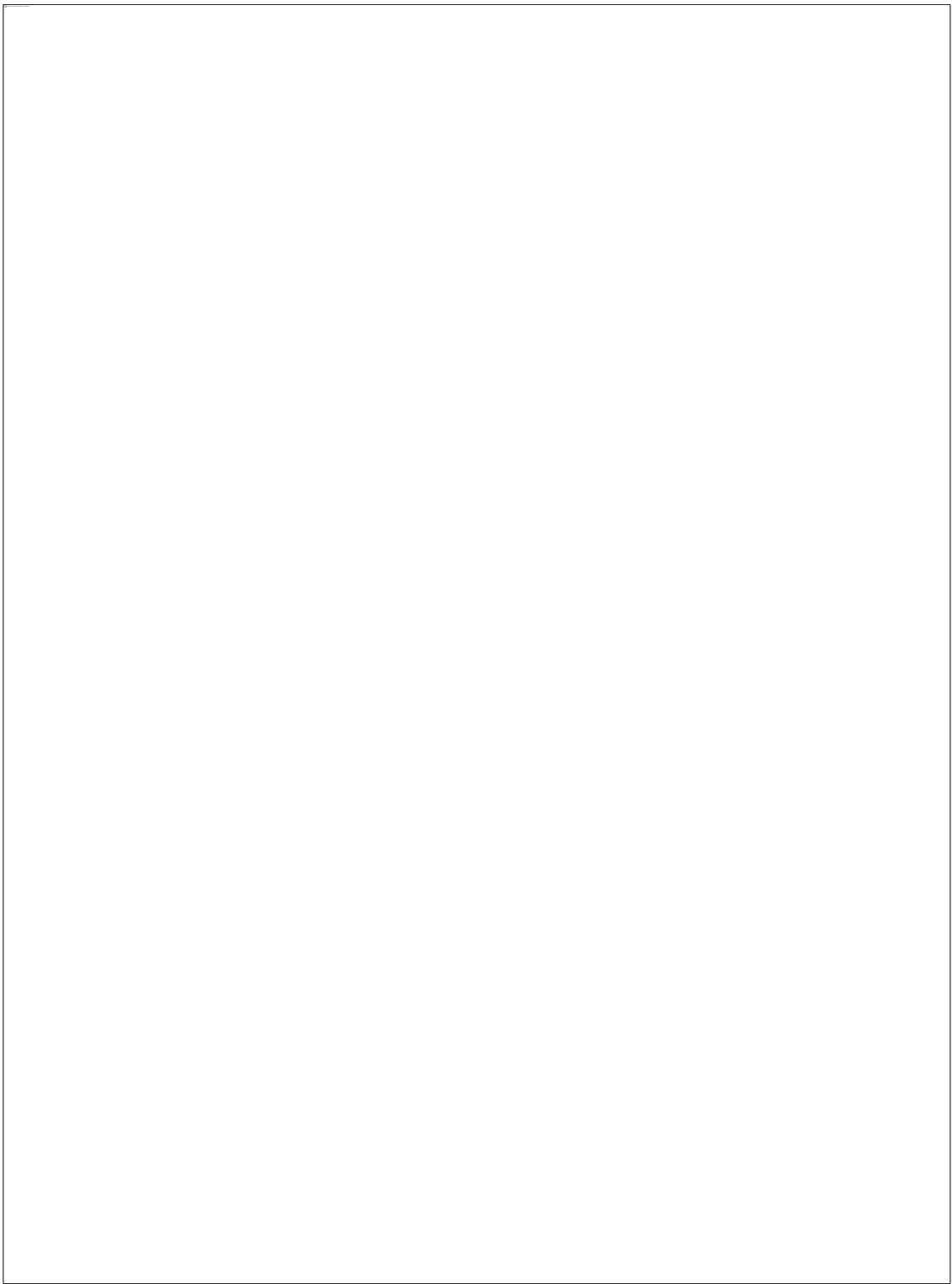
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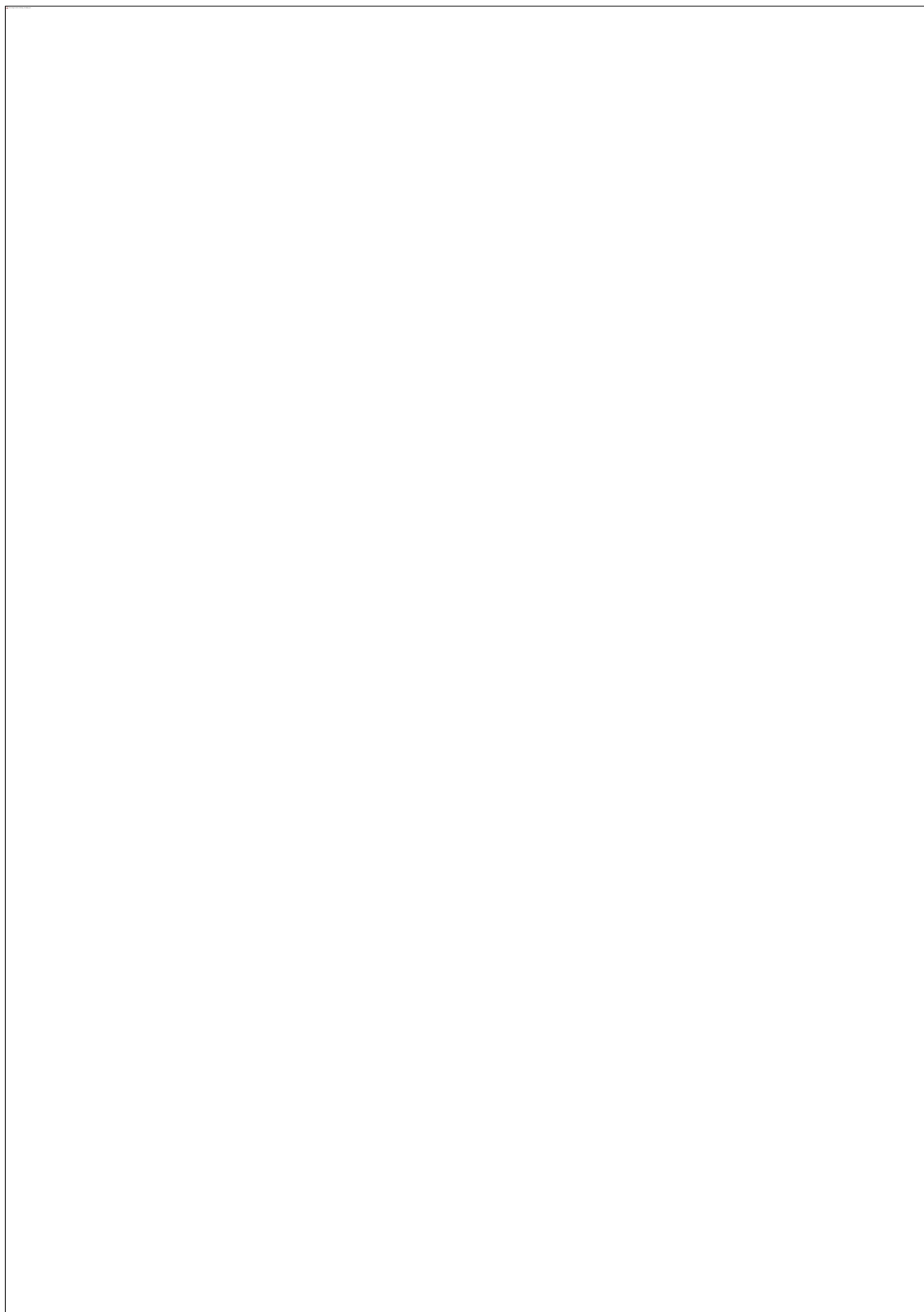


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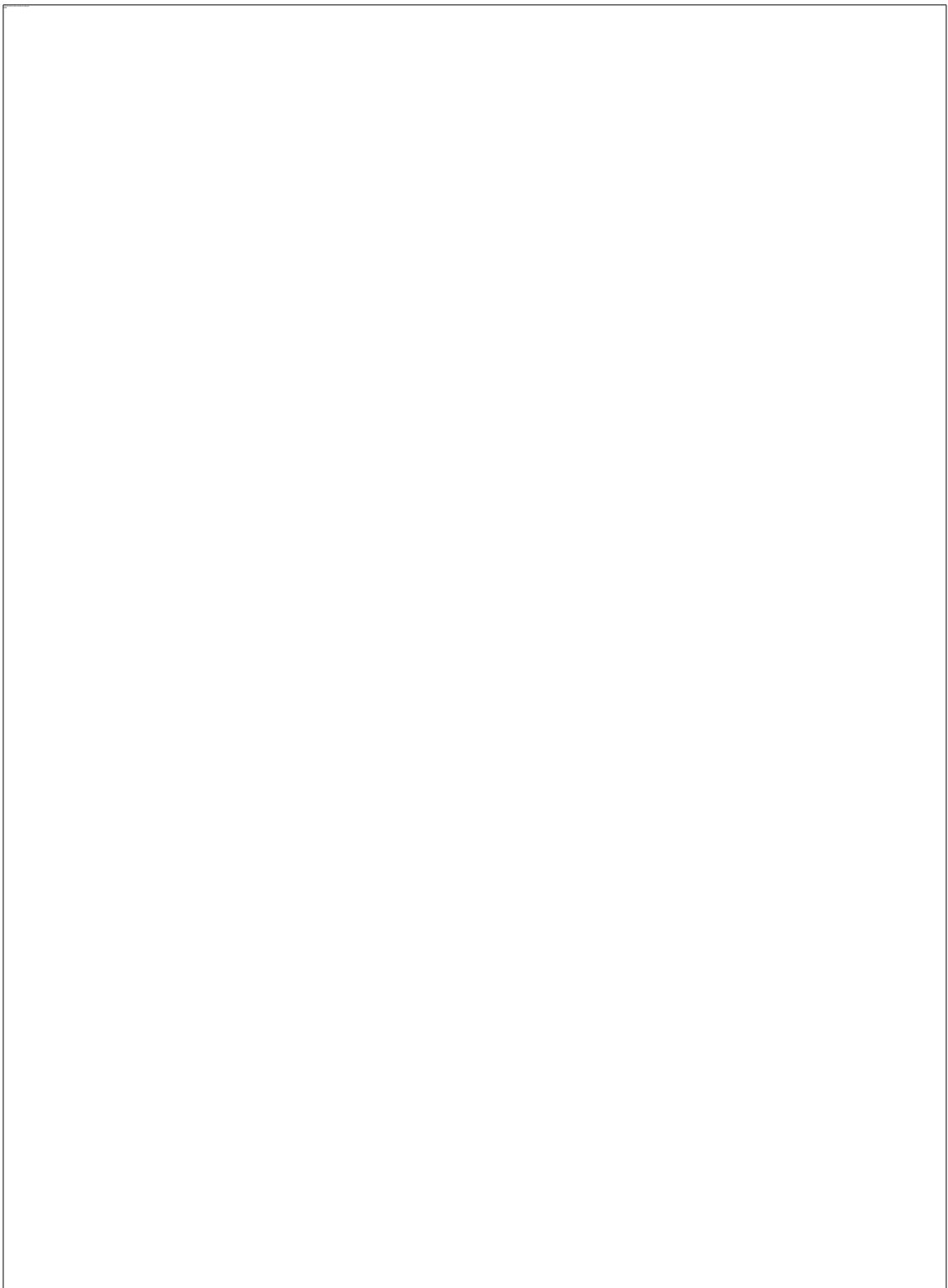




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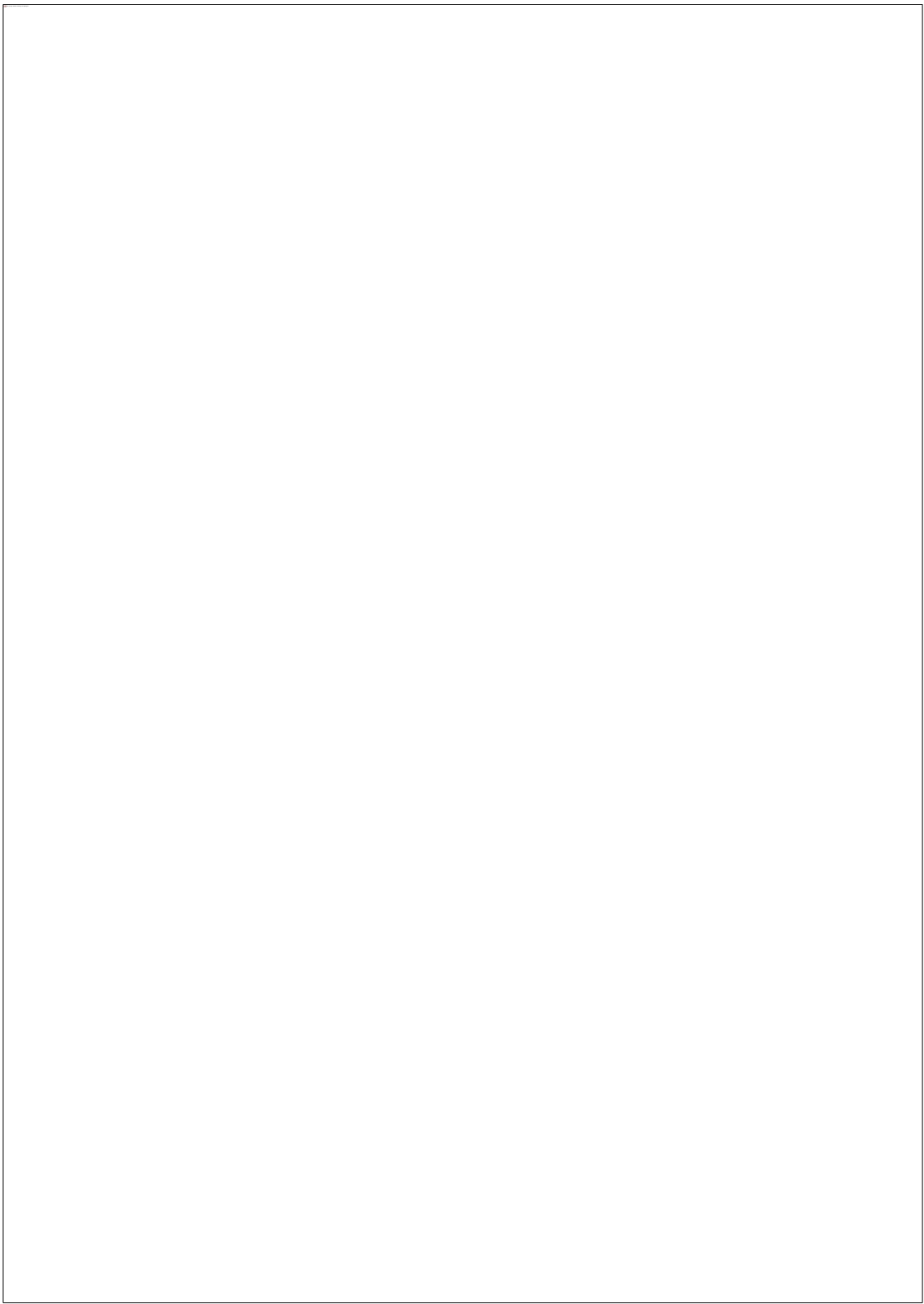
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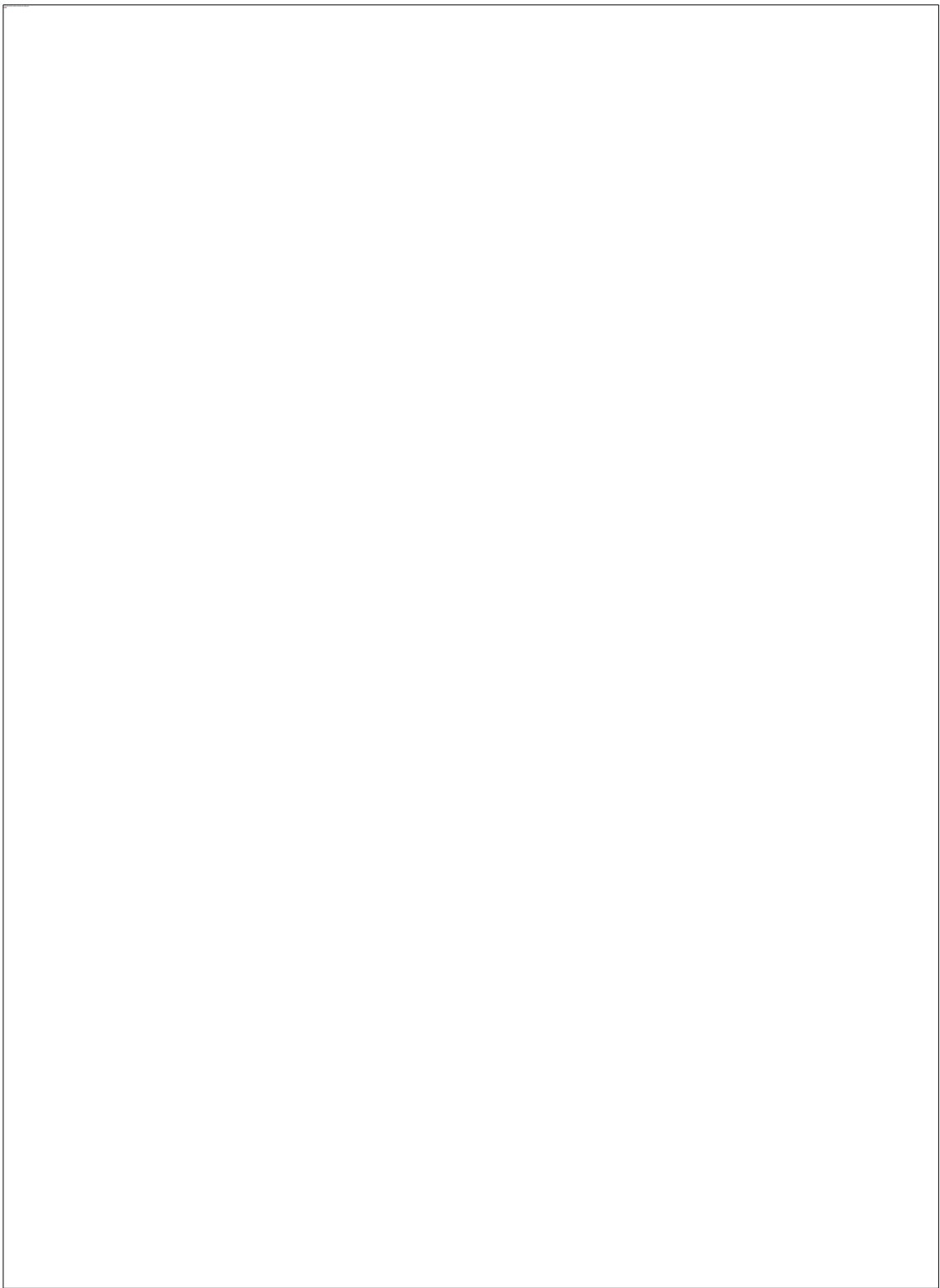
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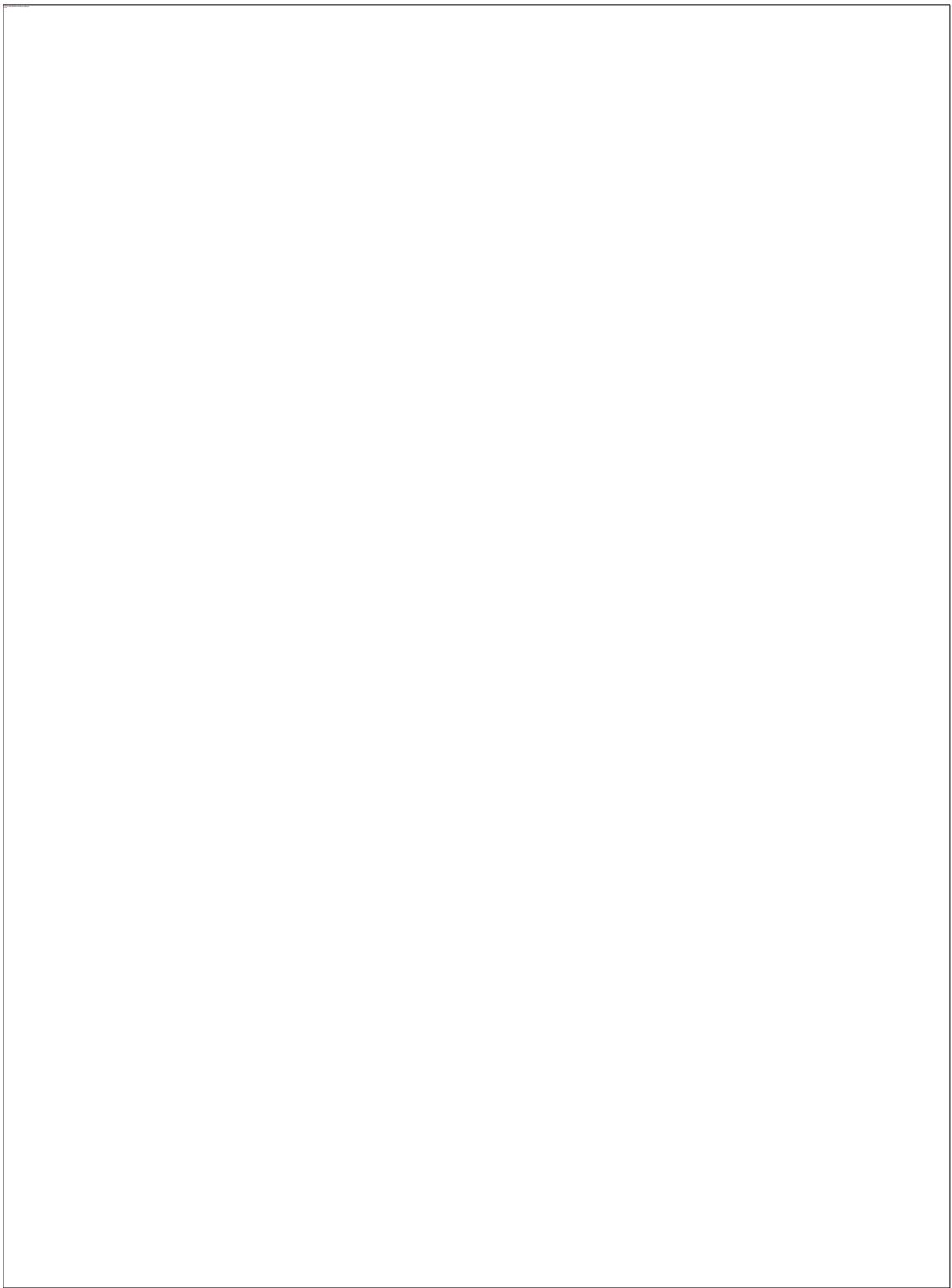
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## DO YOU KNOW HOW MUCH WATER YOU ARE USING?

Wash hands & face = 1.5 litres each time

Fill basin with soapy water for use throughout the day

Bath = 80 – 150 Litres

Bath must not be filled more than

**15cm deep.**

Bath small children together, or share baths.

Use dirty water to **fill toilet cisterns for flushing**

10 minute shower = 90 Litres

Get a FREE flow restrictor from the Hardware Stores and install in shower rose.

Install low flow shower heads.

Cut shower time down to **3 to 4 minutes.**

Wet your body, switch off taps.

Soap body and wash hair.

Switch taps back on to rinse.

**Collect cold water in buckets to flush toilets or water gardens.**

Toilet Flush = 6 – 21 Litres

Average = 9 to 13 Litres

Put a Hippo Bag, Brick or 2 Litre containers in cistern to reduce water volume per flush. Only flush when necessary.

**DO NOT USE TOILET AS DUSTBIN!**

Drinking per cup = 250 ml

Keep water in Fridge to avoid letting tap run cold before filling cup with water.

Hand washing dishes =

18 litres per single basin

36 litres per double basin

Dishwasher = 17 – 45 Litres

Washing Machine

1 x 3kg load = 80 Litres

Hand washing per tub = 40 Litres

**Leaking / Dripping Tap (1 drop per second) = 30 – 60 Litres per day**

Cooking (meal for 5 people) = 3 Litres

Don't rinse dishes; wipe excess off with paper towel. Only half full sink. Rinse in basin, not under running water.

**Only use for FULL loads**

**Only wash full loads**

**If it runs, you have a leak.**

**Call a plumber or the municipality (indigent families) to repair immediately.**

Put a small amount of water in basin or bowl to rinse vegetables.

Use less water when cooking vegetables or use waterless pots in microwave.

## **REPORT WATER ABUSE TO 027 851 1111**

Everyone must take responsibility and do their share to Save Water.

### **JUST A FEW LITTLE WORDS**

It only takes a few words to cause much pain,

And it only takes a few words to cause much happiness.

It only takes a few words to crush a heart and it only takes a few words to give a heart joy.

It only takes a few words to alienate a friendship,

And it only takes a few words to make a friendship blossom.

It only takes a few words to cause someone to go astray,

And it only takes a few words to help them find their way back again.

It only takes a few words to destroy someone's hopes and dreams,

And it only takes a few words to give a person reason to hope and dream again.

It only takes a few words to make someone cry,

And it only takes a few words to chase all those dark clouds away.

Just a few little words can comfort one in grief,

Can soothe a broken heart and bring one back from the brink of despair.

Just a few little words can help someone cope, and help someone lonely feel not so alone.

Just a few words can calm someone's fears, and ease someone's troubled thoughts.

Just a few little words can brighten someone's day, and make their road in life easier to travel.

Just a few little words can lift someone's burdens, and help them make it through the day.

We are members of a vast cosmic orchestra, in which each living instrument is essential to the complementary and harmonious playing of the whole. If we belittle others life is going to mean very little to us.

If we love and appreciate others, and ourselves then life can be a wonderful, joyous gift.



###



Selection Criteria	
Quarter :	2
KPA :	All
Ward :	All
Vote Sub Function :	All
Individual KPI :	All
Result :	All
<input type="button" value="Reset"/> <input type="button" value="Generate Report"/>	

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## SDBIP Evaluation [2010/2011]

## Department: Administration Services / Administration Services Office [HEAD OF CORPORATE SERVICES - EE CLOETE]

## Organisational KPA: Good Financial Management &amp; Financial Viability

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Actual	Result	Reason for Performance Status	Remedial action taken
Financial administrative control of departmental budget	All (1-4)	Continuous monitoring of departmental expenditure against budgets	Monthly report on expenditure variances	Process	Normal		Monthly report	30 June 2011	3 Reports	3 REPORTS	Fully effective	Q1 No CFO	
Finance & Admin -> Finance	All (1-4)	Attention to external audit queries	% of queries resolved within due date	Process	Normal		100%	30 June 2011	NA	N/A	N/A		

## Organisational KPA: Good Governance, Transparency &amp; Community Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Actual	Result	Reason for Performance Status	Remedial action taken
Communication and administrative duties													
Executive & Council -> Executive	All (1-4)	Municipal communications	Number of communication forum meetings	Process	Normal		1 per quarter	30 June 2011	1	1 MEETING HELD	Fully effective		
Executive & Council -> Executive	All (1-4)	Administration of client queries	% of queries attended to within 7 days	Process	Normal		100%	30 June 2011	100%	100%	Fully effective		
Executive & Council -> Executive	All (1-4)	Committee and council resolution monitoring	Register of resolutions distributed and executed	Process	Normal		Register distributed monthly	30 June 2011	3 distributions	3	Fully effective		Q1 outstanding MIS DOC
Performance Management													
Executive & Council -> Executive	All (1-4)	Manage department's performance management process	Approved SDBIP (Department)	Process	Normal			30 June 2011	NA	N/A	Fully effective		
Executive & Council -> Executive	All (1-4)	SDBIP Reports	SDBIP Quarterly Reports	Output	Normal		4 Reports	30 June 2011	1 Report	1 REPORT	Fully effective		
Executive & Council -> Executive	All (1-4)	Annual Report	Required information submitted for completion of Annual Report	Output	Normal		Information Submitted	30 June 2011	Information Submitted	INFORMATION SUBMITTED DECEMBER	Fully effective		

### Organisational KPA: Institutional Transformation & Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Actual	Result	Reason for Performance Status	Remedial action taken
<b>Municipal HR Establishment</b>													
Finance & Admin -> Human Resources	All (1-4)	Human Resource establishment	Number of reviewed and development of new HR policies	Process	Normal		All policies reviewed	30 June 2011	NA	N/A	Fully effective		
Finance & Admin -> Human Resources	All (1-4)	Human Resource establishment	Minutes of Monthly meetings with staff	Process	Normal		12 Minutes	30 June 2011	3 Minutes		Fully effective		
<b>Turnaround Strategy programme</b>													
Executive & Council -> Executive	All (1-4)	Public participation policies and plans	Approved communication strategy	Output	Normal		Approved communication strategy	30 June 2011	NA	N/A	Fully effective	Q1 Waiting on GCIS for the District Communication strategy	
Executive & Council -> Executive	All (1-4)	Public participation policies and plans	Newsletter published	Output	Normal		Quarterly Newsletter	30 June 2011	1 Newsletter	NEWSLETTER	Fully effective		
Planning and development -> Planning	All (1-4)	LED Strategy adopted by Council	Complete Review and adoption of LED Strategy	Output	Normal		LED Strategy reviewed and adopted	30 June 2011	NA	N/A	N/A	Q1 in process	
Planning and development -> Planning	All (1-4)	LED Strategy adopted by Council	LED Manager appointed	Output	Normal			30 June 2011	NA	N/A	N/A		

### Other Sections

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Actual	Result	Reason for Performance Status	Remedial action taken
<b>Human Resources</b>													
Administration				Normal							Fully effective		
<b>Information Technology</b>													
Caravan Park				Normal							Performance not fully effective		
Libraries				Normal							Fully effective		
EDP/LED				Normal							N/A		
Disaster Management				Normal							Fully effective		

### Department: Administration Services / Human Resources [ - - ]

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Actual	Result	Reason for Performance Status	Remedial action taken
<b>Organisational KPA: Good Governance, Transparency &amp; Community Participation</b>													
<b>Labour Relations</b>													
Finance & Admin -> Human Resources	All (1-4)	Manages labour relations effectively	Minutes of LLF Meetings submitted to Council	Process	Normal		51 monthly reports to Council	30 June 2011	2 Reports	2 MEETINGS	Fully effective		
Finance & Admin -> Human Resources	All (1-4)	Manages labour relations effectively	Monthly report on Disciplinary actions to council	Process	Normal		Monthly Report	30 June 2011	3 reports	1 QUARTERLY REPORT	Fully effective	Q2 IS DONE ON A QUARTERLY BASIS Q1 REPORTING TO COUNCIL ON MONTHLY BASIS	

Management Functions		Process	Normal	Leave Register updated	30 June 2011	Leave Register updated	YES, LEAVE REGISTER IS UPDATED	Fully effective	Q2 REGISTER IS FULLY UPDATED
Finance & Admin -> Human Resources	All (1-4)	Ensure effective control over leave management on a monthly basis	Normal	Leave register updated on monthly basis	30 June 2011	Leave Register updated	YES, LEAVE REGISTER IS UPDATED	Fully effective	Q2 REGISTER IS FULLY UPDATED
Finance & Admin -> Human Resources	All (1-4)	Ensure effective control over leave management on a monthly basis	Normal	Compile Leave register on Promun (Mun System)	30 June 2011	Leave Register on Promun	LEAVE REGISTER IS ON PROMUN	Fully effective	
Finance & Admin -> Human Resources	All (1-4)	Compile HR Strategy	Normal	Completed HR Strategy	30 June 2011	Completed HR Strategy	N/A	N/A	Q1 HR CLERK NEWLY APPOINTED
Training and Development									
Finance & Admin -> Human Resources	All (1-4)	Complete and submit Workplace Skills Plan (WSP)	Normal	Updated WSP	30 June 2011	Updated WSP	WSP SUBMITTED ON TIME	Fully effective	
Finance & Admin -> Human Resources	All (1-4)	Report quarterly on the Workplace Skills Place (WSP)	Normal	Monthly Training Reports	30 June 2011	3 Reports	DONE	Fully effective	Q1 NO PLANNED TRAINING TOOK PLACE Q2 PLANNED TRAINING TOOK PLACE Q3 PLANNED TRAINING TOOK PLACE Q4 PLANNED TRAINING TOOK PLACE Q1 REPORTS TO BE SUBMITTED ON A MONTHLY BASIS EVEN IF NO TRAINING TOOK PLACE Q2 REPORTS TO BE SUBMITTED ON A MONTHLY BASIS EVEN IF NO TRAINING TOOK PLACE Q3 REPORTS TO BE SUBMITTED ON A MONTHLY BASIS EVEN IF NO TRAINING TOOK PLACE Q4 REPORTS TO BE SUBMITTED ON A MONTHLY BASIS EVEN IF NO TRAINING TOOK PLACE
Finance & Admin -> Human Resources	All (1-4)	Report quarterly on the Workplace Skills Place (WSP)	Normal	Quarterly Reports	30 June 2011	Quarterly Reports	1 REPORT DONE	Fully effective	Q1 HR CLERK NEWLY APPOINTED Q2 HR CLERK NEWLY APPOINTED Q3 HR CLERK NEWLY APPOINTED Q4 HR CLERK NEWLY APPOINTED
Organisational KPA: Institutional Transformation & Development									
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target
Finance & Admin -> Human Resources	All (1-4)	Update job descriptions and duty lists	% of new post with Job descriptions	Output	Normal		100%	30 June 2011	N/A
Finance & Admin -> Human Resources	All (1-4)	Review and submit the Employment Equity Plan	Report on progress made	Output	Normal		Report on progress made	30 June 2011	N/A
Finance & Admin -> Human Resources	All (1-4)	Upgrade current policies and compile new policies	Number of policies updated	Output	Normal		All policies reviewed and updated	30 June 2011	N/A
Department: Administration Services / Administration [ - - ]									
Reason for Performance Status taken		Actual	Result						
		N/A	N/A						



Organisational KPA: Good Governance, Transparency & Community Participation										
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Remedial action
<b>Archive Services</b>										
Community & Social Services -> Libraries and archives	All (1-4)	Incoming correspondence (letters, facsimiles, e-mail, memorandums) indexed on System	Post Register Updated	Process	Normal	Post Register Updated	Post Register Updated	30 June 2011	Post Register Updated	N/A
<b>Cleaning Services</b>										
Finance & Admin -> Other Admin	All (1-4)	Cleaning of Offices	% satisfaction of Staff regarding Clean Offices	Input	Normal		100%	30 June 2011	100%	N/A
<b>Department: Administration Services / Information Technology [ - - ]</b>										
<b>Organisational KPA: Basic Service Delivery &amp; Infrastructure Development</b>										
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Remedial action
<b>Management Functions</b>										
Finance & Information Technology	All (1-4)	Determine IT requirements	IDP & Capital Budget Input	Input	Normal		IDP & Capital Budget Input	30 June 2011	N/A	N/A
Finance & Information Technology	All (1-4)	Procurement of IT Equipment	% of Capital Budget spend	Input	Normal		100% of Capital Budget spend	30 June 2011	N/A	N/A
<b>Technical and Support</b>										
Finance & Information Technology	All (1-4)	Daily maintenance of network, hardware and software	% of service calls logged vs completed	Process	Normal		100% of service calls completed	30 June 2011	100% of service calls completed	Fully effective
<b>Organisational KPA: Good Governance, Transparency &amp; Community Participation</b>										
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Remedial action
<b>Technical and Support</b>										
Finance & Information Technology	All (1-4)	Training to end users - Software support	% service requests completed	Process	Normal		100% requests completed	30 June 2011	100% requests completed	Fully effective
<b>Department: Administration Services / Caravan Park [ - - ]</b>										
<b>Organisational KPA: Basic Service Delivery &amp; Infrastructure Development</b>										
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q2 Target	Remedial action
<b>Caravan Park administration</b>										
Community & Social Services -> Other community halls and	All (1-4)	Manage holiday resorts	% Utilisation of Chalet	Process	Normal		Monthly report on utilisation	30 June 2011	3 reports	Performance not fully effective



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Community & Social Services -> Libraries and archives	All (1-4)	Co-ordinate operational service	Accessibility to Audio-visual material	Process	Normal	Issued	30 June 2011	NA	N/A	N/A	
Community & Social Services -> Libraries and archives	All (1-4)	Co-ordinate operational service	Availability of facsimile service to public	Process	Normal	100% availability to all communities	30 June 2011	100% availability to all communities	100% AVAILABLE TO COMMUNITIES	Fully effective	Q2 NO FAX BUT INTERNET IS AVAILABLE TO COMMUNITY
Community & Social Services -> Libraries and archives	All (1-4)	Co-ordinate operational service	Availability of photocopying service to public	Process	Normal	100% availability in all areas	30 June 2011	100% availability in all areas	100% AVAILABILITY	Fully effective	
Community & Social Services -> Libraries and archives	All (1-4)	Co-ordinate operational service	Reference search support	Process	Normal	100% of research requests attended to	30 June 2011	100% of research requests attended to	100% RESEARCH REQUESTS ATTENDED TO	Fully effective	

### Department: Administration Services / IDP/LED [ - - ]

#### Organisational KPA: Local Economic Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	G2 Target	Result	Reason for Performance Status	Remedial action taken
Local Economic Development												
Planning and development -> Planning	All (1-4)	LED strategy	Approved LED Strategy	Output	Normal		Approved LED Strategy	30 June 2011	NA	N/A	Q1 NO LED MANAGER APPOINTED	Q1 SEEK HELP FROM NDM

### Department: Administration Services / Disaster Management [ - - ]

#### Organisational KPA: Basic Service Delivery & Infrastructure Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	G2 Target	Result	Reason for Performance Status	Remedial action taken
Disaster Management												
Public Safety -> Other	All (1-4)	Education and Awareness	Quarterly Awareness programme	Process	Normal		Quarterly Awareness programme executed	30 June 2011	Quarterly Awareness programme executed	Fully effective	Q1 NO DESIGNATED OFFICIAL - DONE ON AN ADHOC BASIS NO BUDGET FOR DM	Q1 BUDGET FOR DISASTER MANAGEMENT
Public Safety -> Other	All (1-4)	Disaster Control	% incidents responded vs requested	Output	Normal		100% incidents responded vs requested	30 June 2011	100% incidents responded vs requested	Fully effective		
Public Safety -> Other	All (1-4)	Disaster Control	Quarterly incident reports to Council and Prov Dept	Output	Normal		Quarterly incident reports to Council and Prov Dept	30 June 2011	Quarterly incident reports to Council and Prov Dept	Fully effective		
Public Safety -> Other	All (1-4)	Disaster Control	Regional Disaster Management Plan	Output	Normal		Regional Disaster Management Plan completed	30 June 2011	NA	N/A		

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[illegible]

Function	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Actual	Result	Reason for Performance Status	Remedial action taken
<b>Organisational KPA: Good Governance, Transparency &amp; Community Participation</b>												
<b>Performance Management</b>												
Finance & Admin - (1-4)	Manage department's performance management process	Approved SOBIP (Directorate)	Process	Normal	SQBIP approved	SQBIP approved	28 June 2011	1	1	Fully effective	SQBIP WAS APPROVED IN REQUIRED TIME PERIOD	
Finance & Admin - (1-4)	Coordinate Queries from Auditor general	% of Audit queries attended to	Process	Normal	1 x Report	1 x Report	30 June 2011	1	0	Unacceptable performance	Q1 NO AUDIT QUERIES WERE ATTENDED TO, TO DATE	
Finance & Admin - (1-4)	Implementation on AG Recommendations	Recovery Plan	Process	Normal			30 June 2011			N/A		
Finance & Admin - (1-4)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal	Submitted	Submitted	30 November 2011	0	0	Fully effective	Q1 ANNUAL REPORT WILL BE COMPILED IN JANUARY 2011	
Finance & Admin - (1-4)	Timely preparation and submission of Annual Financial Statements to the Auditor-General	Completed Annual Financial Statements	Output	Normal	1 x AFS	1 x AFS	31 August 2010	1	1	Fully effective	Q1 AFS WAS SUBMITTED IN THE PRESCRIBED DATE AS STIPULATED BY THE MFMA Q2 WAS SUBMITTED ON TIME	
Finance & Admin - (1-4)	SQBIP Reports	SQBIP Quarterly Reports	Output	Normal	4 Reports	4 Reports	30 June 2011	Quarterly report		Unacceptable performance	Q1 NO SQBIP REPORT WAS RECEIVED TO DATE Q2 NO SQBIP REPORT WAS SUBMITTED AS REQUIRED	Q1 MUNICIPAL MANAGER WILL MONITOR AND ENSURE REPORTS ARE SUBMITTED AS REQUIRED Q2 MW MONITOR

Organisational KPA: Institutional Transformation & Development											
Function	Ward Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Actual	Result	Reason for Performance Status taken
Financial Operations											
Finance & Admin - (1-4)	Establishment and management of the	function operational	Input	Normal			30 June 2011			N/A	
Finance >				Normal						N/A	
Financial Planning and Control											
Finance & Admin - (1-4)	Establishment and management of the	function operational	Input	Normal			30 June 2011			N/A	
Finance >				Normal						N/A	
Supply Chain Management											
Finance & Admin - (1-4)	Establishment and management of the	function operational	Input	Normal			30 June 2011			N/A	
Finance >				Normal						N/A	
Department: Financial Services / Financial Planning and Control [ - - ]											
Organisational KPA: Good Financial Management & Financial Viability											
Function	Ward Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Actual	Result	Reason for Performance Status taken
Reports											
Finance & Admin - (1-4)	MFMA monthly reports to Council, National Treasury, Provincial Treasury	Timely Submission of Monthly S 71 report	Output	Normal	12 Reports	12 Reports	30 June 2011	3	3	Fully effective	Q1 ALL SECTION 71 REPORTS WAS SUBMITTED AS REQUIRED BY THE MFMA
Finance >											
Finance & Admin - (1-4)	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	Quarterly Report	Output	Normal	4 x Reports	4 x Reports	30 June 2011	1	1	Fully effective	Q1 Q2 REPORTS WAS SUBMITTED
Finance >											
Department: Financial Services / Financial Operations [ - - ]											
Organisational KPA: Good Financial Management & Financial Viability											
Function	Ward Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Actual	Result	Reason for Performance Status taken
Financial Operations											
Finance & Admin - (1-4)	Creditors payment administration	No Creditors older than 30 days	Process	Normal	4 x Reports	4 x Reports	30 June 2011	1	1	Fully effective	Q1 SUBMIT MONTHLY REPORTS TO NATIONAL TREASURY Q2 SUBMITTED MONTHLY
Finance >											

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